2004-2005

Expenditure Budget

Volume II

Estimates of the Departments and Agencies

Québec

2004-2005

Expenditure Budget

Volume II

Estimates of the Departments and Agencies

for the fiscal year
ending March 31, 2005

Tabled in the National Assembly
as required by sections 45 and 47
of the Public Administration Act (R.S.Q., c. A-6.01)
by Mrs. Monique Jérôme-Forget,
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and Minister responsible for Government Administration

Conseil du trésor
Québec

ISSN 0706-0319
ISBN 2-551-22464-0
Legal Deposit, 1st quarter 2004
Bibliothèque nationale du Québec

104-04078/

FOREWORD

This volume presents the appropriations required by the government for the 2004-2005 fiscal year. It distinguishes between the expenditure budget and the capital budget. Appropriations are broken down by portfolio and program. It should be noted that the tables appearing at the beginning of this volume include not only the appropriations and expenditures of government departments and agencies but also the appropriations and expenditures from Volume I concerning the National Assembly and the Persons Appointed by the National Assembly. These tables are presented in order to facilitate access to information on the appropriations and the expenditure budget.

In addition to this volume entitled "*Estimates of the Departments and Agencies*", three other volumes comprise the information on the 2004-2005 Expenditure Budget:

Volume I: *Estimates and Annual Expenditure Management Plans of the National Assembly and Persons Appointed by the National Assembly*

This volume contains information on the National Assembly and Persons Appointed by the National Assembly, i.e. the Public Protector, the Auditor General, the Director General of Elections and the Lobbyists Commissioner.

Volume III: *Annual Expenditure Management Plans of the Departments and Agencies*

This volume consolidates the annual expenditure management plans prepared by each minister as required by the Public Administration Act (R.S.Q., c. A-6.01). A summary of the expenditure budget by portfolio appears at the beginning of this volume.

Volume IV : *Message from the Chair of the Conseil du trésor and Additional Information*

This volume begins with a message from the Chair of the Conseil du trésor that presents the highlights of the 2004-2005 Expenditure Budget. The chapters that follow provide further information on the Expenditure Budget and other information on related topics.

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EXPLANATORY NOTES

Explanatory notes

1. PURPOSE OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

The 2004-2005 Expenditure Budget is tabled in the National Assembly so that the estimates of appropriations required over the course of the fiscal year ending March 31, 2005 can be authorized. These appropriations involve expenditures and capital investments for which payments are made from the consolidated revenue fund. According to one of the basic principles of our parliamentary system, the revenues collected by the government are paid into the consolidated revenue fund and no amounts can be withdrawn without the consent of the legislature.

To present all the relevant information to the legislature, the Expenditure Budget not only presents the appropriations subject to a vote by the National Assembly, but also the permanent appropriations authorized under a specific law, as well as the appropriations already voted under prior appropriations legislation. Together, these appropriations allow for paying the expenditures and investments provided for in the Expenditure Budget.

2. CONTENTS OF VOLUME II OF THE EXPENDITURE BUDGET

Volume II presents, in two sections, the appropriations for government departments and agencies. The first section consists of a summary of the appropriations and the expenditure budgets of the government departments and agencies, while the second presents the expenditures and appropriations for each of the departmental portfolios.

SECTION : SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

This section covers not only the departments and agencies from Volume II, but also the National Assembly and the persons it appoints, whose budgets and appropriations are presented in Volume I. It consists of summary tables of the expenditures and appropriations, by portfolio and overall, according to various items. These tables are the following :

- the table "Expenditure Budget", which offers a comparison of the 2004-2005 Expenditure Budget and the 2003-2004 probable expenditure;
- the table "Difference between the Expenditure Budget and the Appropriations", which draws a link between the expenditure budget and the appropriations;
- the table "Summary of Appropriations", which illustrates the breakdown of appropriations according to their authorization mode;

Explanatory notes (cont.)

- the table "Summary of Appropriations to be Voted for Expenditures Chargeable to the 2005-2006 Fiscal Year", which illustrates, by portfolio and program, the appropriations covering a period of more than one year. More detailed information in this regard is provided following the presentation of the programs for each of the portfolios concerned;

- the table "Summary of 2004-2005 Appropriations that May be Carried over in 2005-2006", which details, by portfolio, the maximum amount of appropriations that can be carried over if there is a balance of unused appropriations at the end of the fiscal year and if the conditions set in the Expenditure Budget are met. The applicable conditions for carry-over appropriations are specified at the bottom of the tables of appropriations for a program;

- the table "Programs involving Net Voted Appropriations", which lists the programs for which a net voted appropriation is planned. More detailed information in this regard is provided following the presentation of each of the portfolios concerned.

SECTION : APPROPRIATIONS PER PORTFOLIO

This section shows the 2004-2005 appropriations and expenditure budget for each portfolio, compared to those for 2003-2004. The total staff level planned in 2004-2005 is also compared to that for 2003-2004. The section also includes tables with allotments of the expenditure and capital budgets by portfolio, and for each of the programs.

More specifically, the section includes the following elements :

- a summary table, presenting the reconciliation between portfolio expenditures and appropriations, broken down by program. The appropriations to be voted are distinct from the appropriations already authorized, such as permanent appropriations, appropriations carried over and appropriations already voted. A complementary table illustrates the appropriations and expenditure budgets, allotted by supercategory. The total staff levels for programs and special funds, if applicable, are also included;

- a summary table, presenting the breakdown by element for each program. The expenditure and capital budgets are also allotted by supercategory. A forecast of carry-over appropriations is also provided, as applicable.

  Use of net voted appropriations and appropriations carried over for a period of more than one year is also specified, if applicable. Rules governing the transfer of appropriations from a provision, as well as conditions for carrying over program appropriations are also specified, as applicable;

- a table "Transfer Appropriations", presenting, for each of the programs, the planned expenditures in the supercategory "Transfer", allotted by project. These expenditures are also broken down by beneficiary and expenditure category.

This section may also include, when applicable, the following tables :

- a table "Net Voted Appropriation", which indicates the amounts of the forecast expenditures and revenues associated with the net voted appropriation, along with application procedures;
- a table "Appropriations to be Voted for Expenditures Chargeable to the 2005-2006 Fiscal Year", which illustrates, by program and element, the appropriations to be voted;
- a table "Appropriations allocated to Special Funds", which specifies, by program, the appropriations allocated to a special fund. These appropriations are also broken down by beneficiary and by expenditure category. The total staff level allocated to the portfolio's special funds is also included.

3. MODIFICATIONS TO THE STRUCTURE OF PORTFOLIOS AND PROGRAMS

The structure for presenting the 2004-2005 Expenditure Budget has been somewhat modified. The primary modifications made to each portfolio are described below. A plus sign (+) indicates that a responsibility has been added, while a minus sign (-) indicates that a responsibility has been taken away.

NATIONAL ASSEMBLY

(+) The program "Secrétariat général, parliamentary affairs and institutional affairs" includes a new element, namely "Secrétariat général, legal affairs, library and security".

CONSEIL DU TRÉSOR ET ADMINISTRATION GOUVERNEMENTALE

Certain activities that were previously in the program "Government Operations" have been transferred to the program "Secrétariat du Conseil du trésor".

(+) The new program "e-Government" includes a new element, namely "Support for e-Government".

DÉVELOPPEMENT ÉCONOMIQUE ET RÉGIONAL ET RECHERCHE

(+) The program "Regional and Economic Development" includes a new element, namely "Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects".

Explanatory notes (cont.)

EMPLOI, SOLIDARITÉ SOCIALE ET FAMILLE

(+) The elements "Youth Solidarity" and "Community Action" have been added to the "Financial Assistance Measures" program.

The element "Financial Support for Community Organizations Working with Families" has been removed from the "Assistance Measures for Families and Children" program. The activities of this element have been distributed among a number of the portfolio's programs.

FINANCES

The activities of the element "The Inspector General of Financial Institutions", in the "Department Administration" program, have been distributed in two areas, notably to a new element, "The Enterprise Registrar", in the "Department Administration" program, and to a new extrabudgetary agency, the Agence nationale d'encadrement du secteur financier.

RESSOURCES NATURELLES, FAUNE ET PARCS

The activities in the "Ressources naturelles, Faune et Parcs" portfolio have been grouped in two separate programs, "Management of Natural Resources and Wildlife" and "Promotion and Development of Québec's Capital".

TRAVAIL

(+) The element "Financial Contribution of the Ministère du Travail to the Commission des relations du travail" has been added to the "Labour" program.

OTHER CHANGES IN PROGRAM STRUCTURE

The presentation structure of the 2004-2005 Expenditure Budget incorporates other modifications, subsequent to the grouping of programs or program elements. Changes have also been made to the wording or numbering of certain programs or program elements. When applicable, comparative 2003-2004 data have been adjusted to ensure the consistency of the information presented.

4. TERMS APPEARING IN THE EXPENDITURE BUDGET AND CONDITIONS GOVERNING APPROPRIATIONS

EXPENDITURE BUDGET

The expenditure budget contains the forecast expenditures for the supercategories "Remuneration", "Operating", "Debt Service", "Allocation to a special fund", "Transfer" and "Bad Debts and Others".

CAPITAL BUDGET AND DEPRECIATION

The capital budget includes disbursements forecast for the supercategories "Fixed Assets" and "Loans, Investments and Advances". Although they are not expenditures, loans, investments and advances are included in the capital budget because the disbursements they generate cannot be made without appropriations.

Capital investments are capitalized and the depreciation is entered as an expenditure for the fiscal year in the "Operating" supercategory. Thus, depreciation results from the investment appropriations previously used to acquire fixed assets. Depreciation does not require an appropriation, since it is an expenditure that does not entail any disbursement.

For the purposes of establishing the appropriations of a program, the expenditure budget, capital budget and depreciation are presented separately. For allotment by supercategories, the expenditure budget and the capital budget are presented separately.

APPROPRIATIONS

Appropriations are the amounts required by a program to pay the expenditures forecast in the expenditure budget and to proceed with the disbursements planned for in the capital budget. These appropriations authorize the government to obtain a maximum amount per program from the consolidated revenue fund for the payment of the fiscal year's expenditures and investments.

APPROPRIATIONS TO BE VOTED

Appropriations to be voted correspond to those expenditures and investments forecast for a given fiscal year that have not already been provided for by voted legislation. As such, permanent appropriations, appropriations already voted and carry-over appropriations are deducted from the total appropriations of a program so as to determine the appropriation to be voted.

Explanatory notes (cont.)

The National Assembly votes appropriations by program in a manner that ensures that it is impossible to make rearrangements between programs. Departments can, during the year, make changes to the breakdown of any appropriations in a program, except those in the "Transfer" supercategory or the "Support" category in the "Allocation to a special fund" supercategory. In these cases, prior authorization from the Conseil du trésor is required.

The Conseil du trésor can, however, authorize a transfer of appropriations between programs of a same portfolio, within the limits set in the appropriations legislation. For 2004-2005, it will be proposed to the National Assembly that transfers between programs of a same portfolio can be authorized to the extent that such transfers do not have the effect of increasing or reducing the amount of a program's voted appropriation by more than 10%. It should be noted that the transfer of appropriations between programs is not applicable to a provision.

Any balance of unused appropriations at the end of a fiscal year is considered automatically lapsed if it is not carried over.

NET VOTED APPROPRIATIONS

The Public Administration Act (R.S.Q., c. A-6.01) provides for the possibility of net voted appropriations.

With this mechanism, revenues collected continue to be paid to the consolidated revenue fund, in accordance with the current practice. However, under certain conditions, the legislation allows the appropriation authorized for a given program to be increased if the revenues associated with the net voted appropriation are higher than projected. On the other hand, if revenues are below those projected, the amount of expenditures that can be allocated to the program's appropriation must be reduced accordingly.

COMPARATIVE APPROPRIATIONS

Comparative appropriations include the 2003-2004 Expenditure Budget appropriations, adjusted for supplementary appropriations, as well as variations in permanent appropriations.

The comparative appropriations reflect the changes made to the program or portfolio structures for the fiscal year 2004-2005. They also include those appropriations actually carried over from 2002-2003 to 2003-2004. In the case of revenues associated with the net voted appropriation, the comparative data presented are those that appeared in the 2003-2004 Expenditure Budget.

Explanatory notes (cont.)

APPROPRIATIONS ALREADY VOTED

Appropriations already voted result from appropriations, covering more than one year, voted during a previous fiscal year. The Public Administration Act (R.S.Q., c. A-6.01) allows for certain appropriations to cover a period of more than one year, without, however, exceeding three years.

PERMANENT APPROPRIATIONS

Contrary to the appropriations authorized annually by a vote of Parliament, permanent appropriations are authorized under a specific law and need not be voted on a yearly basis. In general, this act specifies that the amounts needed for the activities concerned by the act are paid out of the consolidated revenue fund. The permanent appropriations presented indicate forecast expenditures. These appropriations will fluctuate during the fiscal year, to reflect the actual expenditure.

CARRIED-OVER APPROPRIATIONS

Carried-over appropriations from the previous fiscal year result from an unused balance in program appropriations where carrying over appropriations was provided for.

Despite the provision whereby appropriations not used at the end of a fiscal year are considered lapsed, certain conditions allow for carrying over, at the end of the fiscal year, the unused balance of such an appropriation.

The forecast amount of carry-over appropriations is included in the program spending budget. This amount is not included in the appropriation to be voted, since it is part of the voted appropriations of the previous fiscal year.

PROBABLE EXPENDITURE

The probable expenditure reflects the total expenditure forecast for the fiscal year ending. It reflects changes made to the program or portfolio structures for the fiscal year 2004-2005.

STAFF LEVEL

The staff level is expressed in terms of full-time equivalents (FTEs). An FTE represents the ratio between the work of an employee over the year and the work of an employee who has worked full-time over the year. The comparative staff level includes the level shown in the Expenditure Budget for the previous year, changed where appropriate to reflect any modifications to program structure, transfers of positions between departments and recurring adjustments made during the fiscal year.

For example, the FTE of a person who holds a full-time job and has worked throughout the year equals 1. The FTE of a person working on a part-time basis, at reduced hours or only for a portion of the year, varies between 0 and 1. Lastly, the FTE of a person on unpaid leave of absence for an entire year is 0.

ELEMENT

An element is a more detailed subdivision of a program that may reflect various areas of intervention.

PORTFOLIO

A portfolio includes all of the programs of a department and of the budget agencies that fall under the responsibility of a minister.

PROGRAM

A program includes the appropriations for implementing a coherent group of activities to accomplish objectives that can be accounted for. Appropriations are voted by program.

PROVISION

A provision is a program element for which the Conseil du trésor, under appropriations legislation, has the power to authorize the transfer of a portion of an appropriation between programs or portfolios, for the purposes and if applicable, according to the provisions of the Expenditure Budget.

5. DEFINITION OF THE SUPERCATEGORIES

The supercategories combine the categories used by the departments to account for their expenditures and investments.

ALLOCATION TO A SPECIAL FUND

This supercategory includes expenditures incurred by a department or agency to assume all or part of the expenditures charged to a special fund it administers, to notably ensure a balance between revenues and expenditures.

Explanatory notes (cont.)

BAD DEBTS AND OTHERS

This supercategory includes expenditures resulting from the change in the provision for bad debts and the provision for losses on financial activities guaranteed by the government.

OPERATING

This supercategory contains those expenditures incurred for the acquisition, operating leases and use of goods and services. It also includes depreciation of fixed assets.

FIXED ASSETS

This supercategory is included in the capital budget. It includes the expenses incurred for the acquisition, construction, development and improvement of fixed assets.

LOANS, INVESTMENTS AND ADVANCES

This supercategory is included in the capital budget. It contains such items as payments to be made to acquire certain assets. It includes the contribution of capital and advances granted to government agencies and corporations, the acquisition of shares or bonds of government or other corporations, as well as loans granted to municipalities, non-profit organizations or natural or legal persons in the private sector. This supercategory also incorporates advances for the establishment or operation of local funds and advances to government employees.

REMUNERATION

This supercategory includes normal remuneration, overtime and certain other indemnities paid directly by the government to permanent employees, as well as part-time and casual employees in the public sector. It also includes the salaries and indemnities paid to judges, to members of the National Assembly, to members of the Sûreté du Québec, and to students and trainees. Lastly, it includes benefits and other contributions paid by the government in the quality of an employer.

DEBT SERVICE

This supercategory includes interest on the direct debt service, interest on the retirement plans account, depreciation of deferred charges and unrealized exchange gains and losses, exchange expenditures and debt management expenses. This supercategory is found only in the "Finances" portfolio.

TRANSFER

This supercategory includes those expenditures paid out to provide beneficiaries with various forms of financial support. These expenditures do not constitute direct acquisitions of goods and services for the government.

6. DEFINITION OF THE CATEGORIES

The "Transfer" and "Allocation to a special fund" supercategories are subdivided into the following five categories :

CAPITAL

For the "Transfer" supercategory, this category includes subsidized fixed assets, including the repayment of the principal on loans contracted for fixed assets.

For the "Allocation to a special fund" supercategory, this category includes depreciation of a fixed asset charged to a special fund.

OPERATING

For the "Transfer" supercategory, this category includes the operating expenses, other than remuneration, of government agencies and corporations, and agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes operating expenses other than remuneration of a special fund.

INTEREST

For the "Transfer" supercategory, this category includes the interest payments on loans contracted for fixed assets, when the debt service of a beneficiary agency, corporation, institution or establishment is partially or entirely assumed by the government.

For the "Allocation to a special fund" supercategory, this category includes the interest and other expenses inherent to a debt charged to a special fund.

Explanatory notes (cont.)

REMUNERATION

For the "Transfer" supercategory, this category includes the remuneration of the personnel of government agencies and corporations, including agencies in the education and health and social services networks.

For the "Allocation to a special fund" supercategory, this category includes the remuneration of the personnel assigned to a special fund.

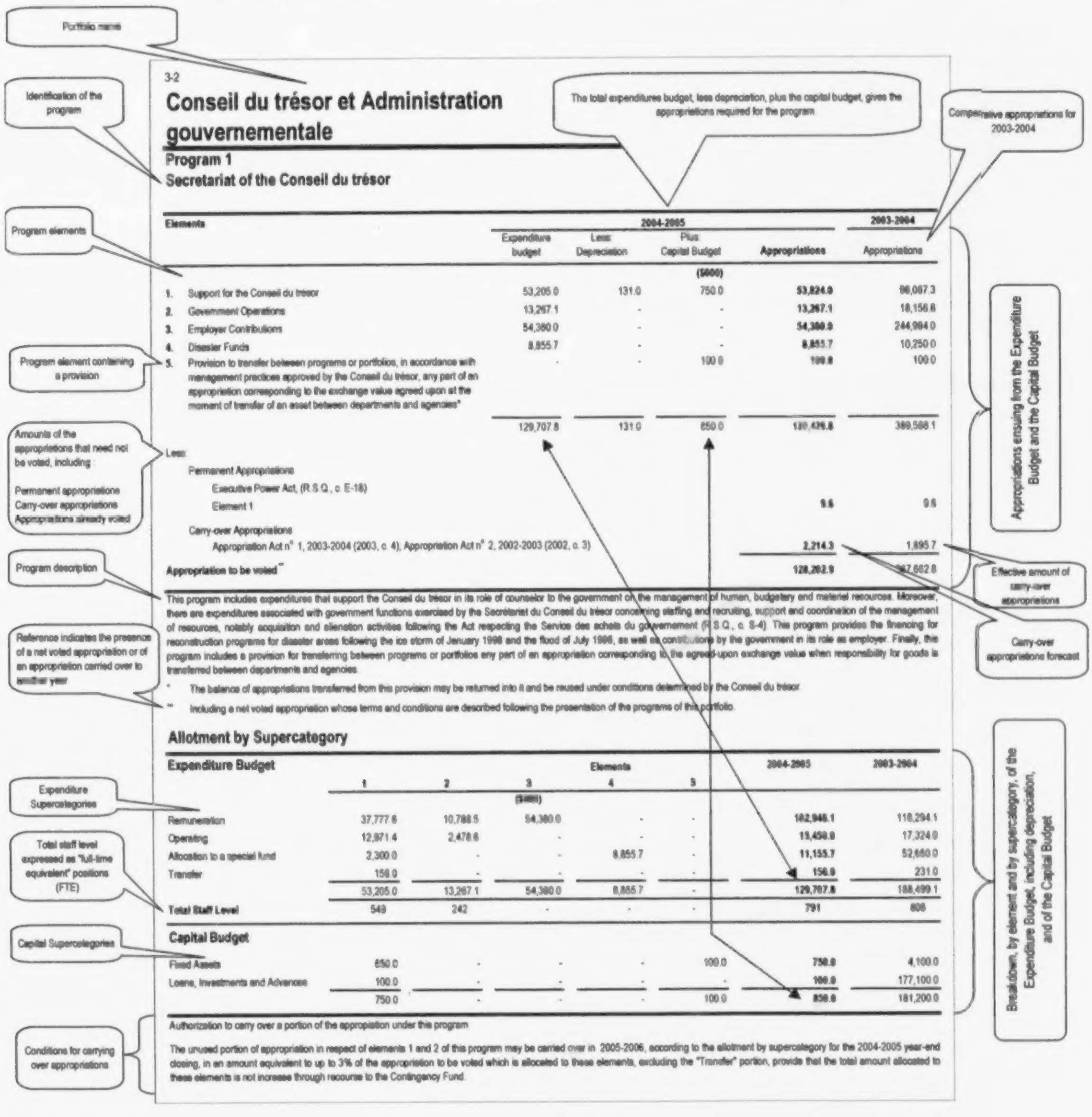
SUPPORT

For the "Transfer" supercategory, this category includes the financial support paid to beneficiaries, other than the support included within the same supercategory, in the "Remuneration", "Operating", "Capital" and "Interest" categories.

For the "Allocation to a special fund" supercategory, this category includes the payments intended to provide beneficiaries with various forms of financial support.

Explanatory notes (cont.)

7. Interpreting the table for a program


Portfolio name
Identification of the program
The total expenditures budget, less depreciation, plus the capital budget, gives the appropriations required for the program
Comparative appropriations for 2003-2004
Program elements
Program element containing a provision
Amounts of the appropriations that need not be voted, including :
Permanent appropriations
Carry-over appropriations
Appropriations already voted
Appropriations ensuing from the Expenditure Budget and the Capital Budget
Effective amount of carry-over appropriations
Carry-over appropriations forecast
Program description
Reference indicates the presence of a net voted appropriation or of an appropriation carried over to another year
Expenditure Supercategories
Total staff level expressed as "full-time equivalent" positions (FTE)
Capital Supercategories
Breakdown, by element and by supercategory, of the Expenditure Budget, including depreciation, and of the Capital Budget
Conditions for carrying over appropriations

3-2

Conseil du trésor et Administration gouvernementale

Program 1
Secretariat of the Conseil du trésor

Elements	2004-2005 Expenditure budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($000)		
1. Support for the Conseil du trésor	53,205.0	131.0	750.0	**53,824.0**	96,097.3
2. Government Operations	13,267.1	-	-	**13,267.1**	18,156.8
3. Employer Contributions	54,380.0	-	-	**54,380.0**	244,984.0
4. Disaster Funds	8,855.7	-	-	**8,855.7**	10,250.0
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100.0	**100.0**	100.0
	129,707.8	131.0	850.0	**130,426.8**	369,588.1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9.6**	9.6
Carry-over Appropriations					
Appropriation Act n° 1, 2003-2004 (2003, c. 4), Appropriation Act n° 2, 2002-2003 (2002, c. 3)				**2,214.3**	1,895.7
Appropriation to be voted**				**128,202.9**	367,682.8

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government on the management of human, budgetary and material resources. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting, support and coordination of the management of resources, notably acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). This program provides the financing for reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer. Finally, this program includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when responsibility for goods is transferred between departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	Elements 5	**2004-2005**	**2003-2004**
			($000)				
Remuneration	37,777.6	10,788.5	54,380.0	-	-	**102,946.1**	118,294.1
Operating	12,971.4	2,478.6	-	-	-	**15,450.0**	17,324.0
Allocation to a special fund	2,300.0	-	-	8,855.7	-	**11,155.7**	52,650.0
Transfer	156.0	-	-	-	-	**156.0**	231.0
	53,205.0	13,267.1	54,380.0	8,855.7	-	**129,707.8**	188,499.1
Total Staff Level	549	242	-	-	-	**791**	808

Capital Budget							
Fixed Assets	650.0	-	-	-	100.0	**750.0**	4,100.0
Loans, Investments and Advances	100.0	-	-	-	-	**100.0**	177,100.0
	750.0	-	-	-	100.0	**850.0**	181,200.0

Authorization to carry over a portion of the appropiation under this program

The unused portion of appropriation in respect of elements 1 and 2 of this program may be carried over in 2005-2006, according to the allotment by supercategory for the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to these elements, excluding the "Transfer" portion, provide that the total amount allocated to these elements is not increase through recourse to the Contingency Fund.

SUMMARY OF THE EXPENDITURE BUDGET AND APPROPRIATIONS

Expenditure

Budget

	2004-2005 Expenditure Budget	2003-2004 Probable Expenditure
	($ 000)	
National Assembly[*]	**94 304,0**	94 086,0
Persons Appointed by the National Assembly[*]	**54 413,4**	97 063,9
Affaires municipales, Sport et Loisir	**1 687 941,4**	1 575 220,4
Agriculture, Pêcheries et Alimentation	**646 850,9**	664 134,5
Conseil du trésor et Administration gouvernementale	**568 278,7**	488 090,7 [**]
Conseil exécutif	**262 109,7**	168 249,6 [**]
Culture et Communications	**531 362,6**	511 936,0 [**]
Développement économique et régional et Recherche	**812 341,2**	797 933,4 [**]
Éducation	**11 777 641,6**	11 468 849,6
Emploi, Solidarité sociale et Famille[***]	**5 970 639,8**	5 993 213,6 [**]
Environnement	**166 032,5**	180 341,4
Finances (excluding Debt Service)	**220 727,1**	152 067,9 [**]
Justice	**563 027,3**	573 427,9
Relations avec les citoyens et Immigration	**175 619,9**	209 601,9
Relations internationales	**99 832,0**	112 492,5
Ressources naturelles, Faune et Parcs	**432 493,7**	484 615,3
Revenu	**617 731,9**	642 385,2
Santé et Services sociaux	**20 071 086,3**	19 105 365,7
Sécurité publique	**885 059,4**	924 001,6
Transports	**1 644 879,9**	1 487 671,8
Travail	**63 926,4**	69 251,1
Anticipated Lapsed Appropriations	**(150 000,0)**	
Appropriations Carried Over in 2005-2006	**(45 299,7)**	
Program Spending	**47 151 000,0**	45 800 000,0
Debt Service	**6 939 000,0**	6 668 000,0
Total	**54 090 000,0**	52 468 000,0

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[*] Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

[**] This portfolio contains one or more provisions allowing transfers of appropriations to other portfolios and the expenditures recorded therein in 2003-2004 take into account transfers to any portfolio.

[***] A correction has been made in order to present the 2003-2004 probable expenditure on the same basis as in 2004-2005. For 2003-2004, this correction will lead to a decrease of $132 million in the "Emploi, Solidarité sociale et Famille" portfolio to account for financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005.

Difference between the Expenditure Budget and the Appropriations

	2004-2005			
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Tot Appropriatio
		($ 000)		
National Assembly*	94 304,0	4 570,0	4 474,0	94 208,
Persons Appointed by the National Assembly*	54 413,4	1 472,1	3 394,5	56 335,
Affaires municipales, Sport et Loisir	1 687 941,4	3 659,0	5 060,6	1 689 343,
Agriculture, Pêcheries et Alimentation	646 850,9	9 833,5	20 606,2	657 623,
Conseil du trésor et Administration gouvernementale	568 278,7	1 961,0	396 468,0	962 785,
Conseil exécutif	262 109,7	672,5	972,1	262 409,
Culture et Communications	531 362,6	1 570,0	7 974,3	537 766,
Développement économique et régional et Recherche	812 341,2	2 558,8	79 670,9	889 453,
Éducation	11 777 641,6	10 648,6	178 401,5	11 945 394,
Emploi, Solidarité sociale et Famille	5 970 639,8	1 165,3	2 430,2	5 971 904,
Environnement	166 032,5	7 257,1	16 865,7	175 641,
Finances	7 159 727,1	2 885,0	7 114,0	7 163 956,
Justice	563 027,3	6 388,2	28 616,2	585 255,
Relations avec les citoyens et Immigration	175 619,9	5 276,1	12 914,6	183 258,
Relations internationales	99 832,0	1 019,7	1 635,0	100 447,
Ressources naturelles, Faune et Parcs	432 493,7	14 116,8	40 284,2	458 661,
Revenu	617 731,9	1 500,0	4 153,0	620 384,
Santé et Services sociaux	20 071 086,3	1 902,4	2 381,9	20 071 565,
Sécurité publique	885 059,4	17 298,8	29 964,5	897 725,
Transports	1 644 879,9	114 771,7	42 974,8	1 573 083,
Travail	63 926,4	1 715,0	12 371,8	74 583,
	54 285 299,7	212 241,6	898 728,0	54 971 786,
Other Items Affecting Expenditures				
Anticipated Lapsed Appropriations	(150 000,0)			
Appropriations Carried Over in 2005-2006	(45 299,7)			
Expenditure Budget	54 090 000,0			

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* Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

Summary of Appropriations

	2004-2005				2003-2004
	Appropriations to be Voted*	Permanent Appropriations	Carried-over Appropriations or Appropriations Already Voted**	Total Appropriations	Comparative Appropriations
				($ 000)	
National Assembly***	-	94 208,0	-	**94 208,0**	93 990,0
Persons Appointed by the National Assembly***	29 952,7	26 157,6	225,5	**56 335,8**	97 901,5
Affaires municipales, Sport et Loisir	1 689 333,4	9,6	-	**1 689 343,0**	1 583 215,1
Agriculture, Pêcheries et Alimentation	656 913,8	77,6	632,2	**657 623,6**	655 154,5
Conseil du trésor et Administration gouvernementale	668 798,8	291 485,9	2 501,0	**962 785,7**	1 181 994,2
Conseil exécutif	261 313,8	1 095,5	-	**262 409,3**	229 148,4
Culture et Communications	535 656,5	2 110,4	-	**537 766,9**	505 403,9
Développement économique et régional et Recherche	884 160,1	2 048,5	3 244,7	**889 453,3**	996 479,2
Éducation	11 258 326,6	687 067,9	-	**11 945 394,5**	11 663 122,4
Emploi, Solidarité sociale et Famille****	5 479 748,6	9 979,2	482 176,9	**5 971 904,7**	6 016 350,5
Environnement	171 903,2	34,6	3 703,3	**175 641,1**	188 069,8
Finances	211 861,2	6 948 998,6	3 096,3	**7 163 956,1**	6 890 402,0
Justice	472 733,5	110 321,8	2 200,0	**585 255,3**	582 152,6
Relations avec les citoyens et Immigration	182 599,0	478,0	181,4	**183 258,4**	213 678,9
Relations internationales	98 580,9	109,6	1 756,8	**100 447,3**	108 901,7
Ressources naturelles, Faune et Parcs	450 449,1	5 154,2	3 057,8	**458 661,1**	486 682,4
Revenu	419 000,6	153 289,0	48 095,3	**620 384,9**	634 917,4
Santé et Services sociaux	11 867 866,7	8 203 599,1	100,0	**20 071 565,8**	19 300 662,1
Sécurité publique	891 337,3	6 387,8	-	**897 725,1**	901 441,2
Transports	1 573 063,8	19,2	-	**1 573 083,0**	1 428 831,1
Travail	62 708,9	2 454,3	9 420,0	**74 583,2**	76 256,3
Adjustment****					132 000,0
Total	37 866 308,5	16 545 086,4	560 391,2	**54 971 786,1**	53 966 755,2

* Appropriations to be voted include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2005-2006 fiscal year appearing on the following page.

** These amounts include, conforming to Appropriation Act N°1, 2003-2004 (2003, c. 4), appropriations carried over from the previous fiscal year as well as appropriations already voted for expenditures chargeable to fiscal year 2004-2005.

*** Information on the estimates and expenditures of the National Assembly and the Persons Appointed by the National Assembly is presented in Volume I.

**** An adjustment has been made in order to present the 2003-2004 comparative appropriations on the same basis as in 2004-2005. For 2003-2004, this adjustment will lead to a decrease of $132 million in the "Emploi, Solidarité sociale et Famille" portfolio to account for financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005.

Summary of Appropriations to be Voted for Expenditures Chargeable to the 2005-2006 Fiscal Year

	2005-2006 ($ 000)
Emploi, Solidarité sociale et Famille	
Program 2 - Financial Assistance Measures	279 000,0
Program 4 - Assistance Measures for Families and Children	140 000,0
Travail	
Program 1 - Labour	9 500,0
Total	428 500,0

Summary of 2004-2005 Appropriations that May be Carried over in 2005-2006

	Carry-over that Does not Require the Conseil du trésor's Authorization	Carry-over that Requires the Conseil du trésor's Authorization	Total
		($ 000)	
National Assembly	-	-	**-**
Persons Appointed by the National Assembly	824,3	-	**824,3**
Affaires municipales, Sport et Loisir	2 234,6	34 824,4	**37 059,0**
Agriculture, Pêcheries et Alimentation	7 265,2	-	**7 265,2**
Conseil du trésor et Administration gouvernementale	2 374,8	-	**2 374,8**
Conseil exécutif	1 575,0	-	**1 575,0**
Culture et Communications	2 948,6	-	**2 948,6**
Développement économique et régional et Recherche	3 703,7	-	**3 703,7**
Éducation	4 759,7	32 014,5	**36 774,2**
Emploi, Solidarité sociale et Famille	12 520,8	-	**12 520,8**
Environnement	4 765,6	-	**4 765,6**
Finances	3 036,4	-	**3 036,4**
Justice	12 050,5	-	**12 050,5**
Relations avec les citoyens et Immigration	2 683,0	2 258,9	**4 941,9**
Relations internationales	2 265,2	-	**2 265,2**
Ressources naturelles, Faune et Parcs	8 523,6	3 068,3	**11 591,9**
Revenu	11 770,3	2 000,0	**13 770,3**
Santé et Services sociaux	4 391,3	16 100,8	**20 492,1**
Sécurité publique	25 085,0	744,7	**25 829,7**
Transports	16 076,4	26 219,2	**42 295,6**
Travail	1 664,2	-	**1 664,2**
Total	130 518,2	117 230,8	**247 749,0**

Programs Involving Net Voted Appropriations*

	Reference
Affaires municipales, Sport et Loisir	
Program 8 - Régie du logement	1-11
Agriculture, Pêcheries et Alimentation	
Program 1 - Bio-food Company Development, Training and Food Quality	2-4
Program 2 - Government Agencies	2-4
Conseil du trésor et Administration gouvernementale	
Program 1 - Secrétariat du Conseil du trésor	3-8
Emploi, Solidarité sociale et Famille	
Program 3 - Management Support	8-8
Environnement	
Program 1 - Environmental Protection	9-5
Relations avec les citoyens et Immigration	
Program 2 - Immigration, Integration and Regionalization	12-7
Ressources naturelles, Faune et Parcs	
Program 1 - Management of Natural Resources and Wildlife	14-5

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* Figures concerning net voted appropriations may vary according to variations in revenue and other conditions outlined in the pages describing each portfolio.

APPROPRIATIONS PER PORTFOLIO

Affaires municipales, Sport et Loisir

	2004-2005				2003-2004
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Greater Montréal Promotion and Development	63 736,0	-	-	**63 736,0**	62 235,9
2. Upgrading Infrastructure and Urban Renewal	502 506,0	-	-	**502 506,0**	578 407,6
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	660 081,6	-	-	**660 081,6**	499 679,2
4. General Administration	54 894,6	3 450,0	4 785,6	**56 230,2**	58 701,7
5. Development of Sport and Recreation	65 108,4	-	-	**65 108,4**	67 508,4
6. Commission municipale du Québec	3 139,5	38,0	25,0	**3 126,5**	3 388,1
7. Housing	323 922,2	-	-	**323 922,2**	298 651,6
8. Régie du logement	14 553,1	171,0	250,0	**14 632,1**	14 642,6
	1 687 941,4	3 659,0	5 060,6	**1 689 343,0**	1 583 215,1
Less:					
Permanent Appropriations				**9,6**	9,6
Carry-over Appropriations				-	1 623,7
Appropriations to be Voted				**1 689 333,4**	1 581 581,8

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
		($ 000)
Remuneration	**52 053,2**	50 867,2
Operating	**21 039,8**	22 179,0
Allocation to a special fund	**3 589,8**	3 589,8
Transfer	**1 611 258,6**	1 502 498,8
Total	**1 687 941,4**	1 579 134,8
Programs Staff Level	**847**	853
Total Staff Level	**847**	853
Capital Budget		
Fixed Assets	**5 060,6**	7 191,3
Total	**5 060,6**	7 191,3

Affaires municipales, Sport et Loisir

Program 1
Greater Montréal Promotion and Development

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Assistance for the Development of Greater Montréal	45 742,2	-	-	**45 742,2**	43 052,7
2. Regional Activities of the Island of Montréal and of Laval	17 993,8	-	-	**17 993,8**	19 183,2
	63 736,0	-	-	**63 736,0**	62 235,9
Appropriation to be Voted				**63 736,0**	62 235,9

This program seeks to promote and support the economic, cultural and social development of greater Montréal in order to foster its progress, vitality and the broadening of its influence. Furthermore, it is intended to provide financial support for the realization of initiatives designed to further the development and promotion of the greater Montréal area while acting as a catalyst and rallying point for the promotion of its interests. It facilitates cooperation among the numerous private and public sector partners in the area, notably concerning urban planning, monitors the consistency of government initiatives for this territory, and assumes responsibility for government policy concerning local and regional governance.

Allotment by Supercategory

Expenditure Budget	Elements			
	1	2	**2004-2005**	**2003-2004**
		($ 000)		
Allocation to a special fund	-	3 589,8	**3 589,8**	3 589,8
Transfer	45 742,2	14 404,0	**60 146,2**	58 646,1
	45 742,2	17 993,8	**63 736,0**	62 235,9

Affaires municipales, Sport et Loisir

Program 2
Upgrading Infrastructure and Urban Renewal

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Construction of Water and Sewer Systems	18 129,4	-	-	**18 129,4**	14 661,2
2. Québec Sewage Treatment Program	356 805,8	-	-	**356 805,8**	457 159,5
3. Infrastructures	120 321,9	-	-	**120 321,9**	99 897,0
4. Urban Renewal and Town Renewal	7 248,9	-	-	**7 248,9**	6 689,9
	502 506,0	-	-	**502 506,0**	578 407,6
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	153,8
Appropriation to be Voted				**502 506,0**	578 253,8

This program procures financing to facilitate the construction of water supply and wastewater systems and municipal wastewater purification in all regions of Québec. Moreover, it allows for the provision of financial support to rebuild infrastructure in municipalities, urban communities and northern communities particularly by the "Infrastructures" and "Urban Renewal and Town Improvement" programs.

Allotment by Supercategory

Expenditure Budget	Elements				2004-2005	2003-2004
	1	2	3	4		
			($ 000)			
Remuneration	-	-	850,0	549,6	**1 399,6**	1 399,6
Operating	-	-	236,0	140,3	**376,3**	429,6
Transfer	18 129,4	356 805,8	119 235,9	6 559,0	**500 730,1**	576 578,4
	18 129,4	356 805,8	120 321,9	7 248,9	**502 506,0**	578 407,6
Total Staff Level	-	-	7	-	**7**	14

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, and this in the case where this appropriation has not been increased through recourse to the contingency fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of this portion of the appropriation.

Affaires municipales, Sport et Loisir

Program 3
Compensation in lieu of Taxes and Financial Assistance to Municipalities

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Compensation in lieu of Taxes on Government Buildings	20 600,0	-	-	**20 600,0**	20 200,0
2. Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	248 185,3	-	-	**248 185,3**	217 486,4
3. Compensation in lieu of Taxes on Buildings of Governments of the Other Provinces, Foreign Governments and International Organizations	2 600,0	-	-	**2 600,0**	4 000,0
4. Municipal Development	18 130,5	-	-	**18 130,5**	19 064,7
5. Financial Support to Municipalities and Northern Villages	48 592,2	-	-	**48 592,2**	41 123,1

Cont'd. on page 1 - 5

This program is intended to provide municipalities with compensation in lieu of taxes on government buildings, the health and social services and education networks, and foreign governments. It is also designed to encourage voluntary municipal amalgamation. Moreover, it makes it possible to grant financial assistance to municipalities and northern towns. It covers support for regional county municipalities, especially from the standpoint of land use planning. It also reflects the financial measures in the fiscal pact included in the agreement reached with municipalities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer	20 600,0	248 185,3	2 600,0	18 130,5	48 592,2	338 108,0
	20 600,0	248 185,3	2 600,0	18 130,5	48 592,2	338 108,0

Affaires municipales, Sport et Loisir

Program 3 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Financial Measures of the Fiscal Pact	321 973,6	-	-	**321 973,6**	197 805,0
	660 081,6	-	-	**660 081,6**	499 679,2
Appropriation to be Voted				**660 081,6**	499 679,2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	Elements **6**	**2004-2005**	**2003-2004**
		($ 000)		
Transfer	338 108,0	321 973,6	**660 081,6**	499 679,2
	338 108,0	321 973,6	**660 081,6**	499 679,2

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted.

Affaires municipales, Sport et Loisir

Program 4
General Administration

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	4 199,8	-	-	**4 199,8**	4 153,4
2. Management	50 694,8	3 450,0	4 785,6	**52 030,4**	54 548,3
	54 894,6	3 450,0	4 785,6	**56 230,2**	58 701,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	1 442,8
Appropriation to be Voted				**56 220,6**	57 249,3

This program encompasses the Department's management. It also includes the planning, management and coordination of the resources needed to manage various departmental programs and to formulate policy. In addition, it makes it possible to ensure representation in Québec's regions in the implementation of departmental and governmental guidelines and policies concerning municipalities.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
		($ 000)		
Remuneration	1 824,4	34 985,3	**36 809,7**	35 372,1
Operating	1 445,1	15 369,7	**16 814,8**	17 875,2
Transfer	930,3	339,8	**1 270,1**	1 435,1
	4 199,8	50 694,8	**54 894,6**	54 682,4
Total Staff Level	17	568	**585**	584
Capital Budget				
Fixed Assets	-	4 785,6	**4 785,6**	6 944,3
	-	4 785,6	**4 785,6**	6 944,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Affaires municipales, Sport et Loisir

Program 5
Development of Sport and Recreation

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Promotion of Recreation and Volunteer Activities	40 096,0	-	-	**40 096,0**	42 496,0
2. Promotion of Sports and Security and Research	25 012,4	-	-	**25 012,4**	25 012,4
	65 108,4	-	-	**65 108,4**	67 508,4
Appropriation to be Voted				**65 108,4**	67 508,4

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on safety in recreational and sports activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2004-2005	2003-2004
		($ 000)		
Transfer	40 096,0	25 012,4	**65 108,4**	67 508,4
	40 096,0	25 012,4	**65 108,4**	67 508,4

Affaires municipales, Sport et Loisir

Program 6
Commission municipale du Québec

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission municipale du Québec	3 139,5	38,0	25,0	**3 126,5**	3 388,1
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	1,6
Appropriation to be Voted				**3 126,5**	3 386,5

This program is geared to act with municipalities concerning territorial organization, technical regulation, investigation, trusteeship, contract allocation and recognition of tax-exempt status.

Allotment by Supercategory

Expenditure Budget	Element	2004-2005	2003-2004
	1		
	($ 000)		
Remuneration	2 387,2	**2 387,2**	2 638,8
Operating	752,3	**752,3**	752,3
	3 139,5	**3 139,5**	3 391,1
Total Staff Level	30	**30**	30
Capital Budget			
Fixed Assets	25,0	**25,0**	47,0
	25,0	**25,0**	47,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Affaires municipales, Sport et Loisir

Program 7
Housing

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Société d'habitation du Québec	323 122,2	-	-	**323 122,2**	297 951,6
2. Immobilière SHQ	800,0	-	-	**800,0**	700,0
	323 922,2	-	-	**323 922,2**	298 651,6
Appropriation to be Voted				**323 922,2**	298 651,6

The objective of this program is to facilitate Québec citizens' access to adequate housing conditions taking into account their financial capability, the diversity of their needs and the economic and sociodemographic situation, promote the improvement of general housing conditions in Québec, and foster the development and recognition of Québec expertise in housing.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
		($ 000)		
Transfer	323 122,2	800,0	**323 922,2**	298 651,6
	323 122,2	800,0	**323 922,2**	298 651,6

Program 8
Régie du logement

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Régie du logement	14 553,1	171,0	250,0	**14 632,1**	14 642,6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	25,5
Appropriation to be Voted*				**14 632,1**	14 617,1

Due to this program, the Régie du logement has the necessary resources to decide disputes between parties of residential leases, inform citizens about rights and obligations associated with a lease and to promote reconciliation between tenants and those who rent to them. Moreover, the Régie looks after the preservation of the stock of rental units in certain situations and, in these cases, assures the protection of tenants' rights.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	11 456,7	**11 456,7**	11 456,7
Operating	3 096,4	**3 096,4**	3 121,9
	14 553,1	**14 553,1**	14 578,6
Total Staff Level	225	**225**	225
Capital Budget			
Fixed Assets	250,0	**250,0**	200,0
	250,0	**250,0**	200,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Affaires municipales, Sport et Loisir

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**8 - Régie du logement**		
	Program Spending (Excluding Depreciation)	**14 382,1**	14 442,6
Less:	Revenues Pertaining to the Net Voted Appropriation	**3 100,0**	3 100,0
	Net Voted Appropriation	**11 282,1**	11 342,6

This net voted appropriation follows up on a management agreement between the minister responsible and the Conseil du trésor. It concerns the activities of the Régie du logement which is reponsible for informing tenants and those who rent to them of their rights and obligations associated with a lease, promoting agreement between them, and if an amicable arrangement is not possible, deciding cases. Revenues associated with this net voted appropriation come from fees associated with resolving cases.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $3,100,000.

Affaires municipales, Sport et Loisir

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Development Fund	**3 589,8**	3 589,8
Portfolio Total	**3 589,8**	3 589,8

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Support	**3 589,8**	3 589,8
Portfolio Total	**3 589,8**	3 589,8

Affaires municipales, Sport et Loisir

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Greater Montréal Promotion and Development		
Regional Activities of the island of Montréal and of Laval	**14 404,0**	15 593,4
Scientific equipment - Société de gestion Marie-Victorin	**18 142,2**	19 252,7
Greater Montréal Development Fund	**20 500,0**	23 800,0
Other Transfer Appropriations	**7 100,0**	-
Total Program 1	**60 146,2**	58 646,1
Program 2 - Upgrading Infrastructure and Urban Renewal		
Improvement of Northern Municipalities' Infrastructures	**9 800,0**	10 128,0
Québec Sewage Treatment	**356 505,8**	456 759,0
Construction of Water and Sewer Systems	**1 511,6**	1 620,1
Eaux vives du Québec	**16 617,8**	13 041,1
Canada-Québec 2000 Infrastructure Works	**12 182,2**	6 449,6
Canada-Québec Infrastructures 94-97	**73 851,1**	73 870,0
Northern Municipalities' Infrastructures	**2 825,4**	2 650,1
Québec-Municipalities Infrastructure Works	**19 740,8**	5 660,0
Urban Renewal and Town Improvement	**6 559,0**	6 000,0
Connectivity for Québec's Communities	**306,4**	-
Other Transfer Appropriations	**830,0**	400,5
Total Program 2	**500 730,1**	576 578,4
Program 3 - Compensation in lieu of Taxes and Financial Assistance to Municipalities		
Compensation in lieu of Taxes on Government Buildings of Other Provinces, Foreign Governments, and International Organizations	**2 600,0**	4 000,0
Compensation in lieu of Taxes on Buildings of the Health and Social Services and Education Networks	**248 185,3**	217 486,4
Compensation in lieu of Taxes on Government Buildings	**20 600,0**	20 200,0
Financing of Northern Municipal Services	**8 487,5**	7 487,5
Financial Measures of the Fiscal Pact	**321 973,6**	197 805,0
Financial Assistance Program for Regional County Municipalities	**6 000,0**	6 000,0
Neutrality Program	**17 000,0**	17 000,0
Municipal Consolidation	**3 130,5**	4 064,7
Supplementary Municipal Consolidation	**15 000,0**	15 000,0
Territorial Reorganization	**8 700,0**	-
Other Transfer Appropriations	**8 404,7**	10 635,6
Total Program 3	**660 081,6**	499 679,2
Program 4 - General Administration		
Other Transfer Appropriations	**1 270,1**	1 435,1
Program 5 - Development of Sport and Recreation		
Autonomous Community Action	**1 246,5**	1 246,5
Team Québec	**6 000,0**	6 000,0
Kino-Québec	**2 575,0**	2 575,0
Promotion of Recreational Activities	**12 574,9**	14 474,9
Promotion of Sport Activities	**16 037,4**	16 037,4
Support for Recreation Facilities	**1 368,0**	1 368,0
Support for Multidisciplinary Agencies	**24 906,6**	25 406,6
Other Transfer Appropriations	**400,0**	400,0
Total Program 5	**65 108,4**	67 508,4

Affaires municipales, Sport et Loisir

Transfer Appropriations (cont'd.)

	2004-2005	2003-2004
	($ 000)	
Program 7 - Housing		
Home Improvement Assistance	**34 567,6**	30 918,6
Social Housing Assistance	**260 665,8**	239 364,2
Support for Development of the Québec Housing Industry	**665,0**	700,0
Société d'habitation du Québec - Operations	**27 223,8**	26 968,8
Immobilière SHQ	**800,0**	700,0
Total Program 7	**323 922,2**	298 651,6
Portfolio Total	**1 611 258,6**	1 502 498,8

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**13 124,6**	13 343,3
Government Enterprises and Agencies	**28 023,8**	27 668,8
Educational Institutions	**20 247,2**	20 623,9
Municipalities	**1 155 063,1**	1 069 204,9
Non-profit Organizations	**234 640,5**	238 097,6
Individuals	**160 159,4**	133 560,3
Portfolio Total	**1 611 258,6**	1 502 498,8

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**22 978,8**	23 496,3
Operating	**2 532,6**	1 828,2
Capital	**232 141,1**	306 387,2
Interest	**404 670,3**	399 559,7
Support	**948 935,8**	771 227,4
Portfolio Total	**1 611 258,6**	1 502 498,8

Agriculture, Pêcheries et Alimentation

	2004-2005				2003-2004
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Bio-food Company Development, Training and Food Quality	330 259,7	9 561,5	20 235,4	**340 933,6**	338 344,0
2. Government Agencies	316 591,2	272,0	370,8	**316 690,0**	316 810,5
	646 850,9	9 833,5	20 606,2	**657 623,6**	655 154,5
Less:					
Permanent Appropriations				**77,6**	77,6
Carry-over Appropriations				**632,2**	4 762,4
Appropriations to be Voted				**656 913,8**	650 314,5

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
		($ 000)
Remuneration	**120 872,4**	124 890,3
Operating	**49 442,7**	52 249,8
Transfer	**476 385,8**	458 935,3
Bad Debts and Others	**150,0**	250,0
Total	**646 850,9**	636 325,4
Programs Staff Level	**2 188**	2 188
Total Staff Level	**2 188**	2 188
Capital Budget		
Fixed Assets	**20 106,2**	27 403,1
Loans, Investments and Advances	**500,0**	500,0
Total	**20 606,2**	27 903,1

Agriculture, Pêcheries et Alimentation

Program 1
Bio-food Company Development, Training and Food Quality

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Development of Agricultural and Bio-food Companies	188 307,3	-	-	**188 307,3**	169 399,6
2. Contribution to Fisheries and Aquaculture Companies	19 709,9	-	-	**19 709,9**	20 047,5
3. Institut de technologie agroalimentaire	17 711,4	-	-	**17 711,4**	17 904,1
4. Centre québécois d'inspection des aliments et de santé animale	47 949,5	-	-	**47 949,5**	55 569,0
5. Administration and Management Services	56 581,6	9 561,5	20 235,4	**67 255,5**	75 423,8
	330 259,7	9 561,5	20 235,4	**340 933,6**	338 344,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**68,0**	68,0
Executive Power Act, (R.S.Q., c. E-18)					
Element 5				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**632,2**	4 762,4
Appropriation to be Voted*				**340 223,8**	333 504,0

The objective of this program is to develop the potential and improve technological performance relating to the production, processing and conservation of agri-food products in a way that respects the environment. Its objective is also to train competent people for agriculture.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2004-2005	2003-2004
			($ 000)				
Remuneration	47 424,0	6 989,3	14 985,9	16 667,0	25 881,9	**111 948,1**	115 841,0
Operating	6 778,5	2 217,6	1 575,9	5 654,1	30 549,7	**46 775,8**	49 346,9
Transfer	134 104,8	10 503,0	1 149,6	25 628,4	-	**171 385,8**	153 935,3
Bad Debts and Others	-	-	-	-	150,0	**150,0**	250,0
	188 307,3	19 709,9	17 711,4	47 949,5	56 581,6	**330 259,7**	319 373,2
Total Staff Level	911	133	276	469	249	**2 038**	2 038
Capital Budget							
Fixed Assets	-	-	-	-	19 735,4	**19 735,4**	27 032,3
Loans, Investments and Advances	-	-	-	-	500,0	**500,0**	500,0
	-	-	-	-	20 235,4	**20 235,4**	27 532,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program, with the exception of element 4, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of element 4 may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, up to an amount of $2,500,000, after having deducted transfers from other elements of the same program, in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Agriculture, Pêcheries et Alimentation

Program 2
Government Agencies

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Financière agricole du Québec	305 000,0	-	-	**305 000,0**	305 000,0
2. Commission de protection du territoire agricole du Québec	8 549,7	272,0	350,0	**8 627,7**	8 728,2
3. Régie des marchés agricoles et alimentaires du Québec	3 041,5	-	20,8	**3 062,3**	3 082,3
	316 591,2	272,0	370,8	**316 690,0**	316 810,5
Appropriation to be Voted*				**316 690,0**	316 810,5

The objective of this program is to promote the profitability of agricultural operations by providing them with adequate financing to compensate for crop losses and by guaranteeing an annual revenue to agricultural producers according to certain terms and conditions. The program also seeks to promote effective marketing of agricultural and food products and preserve the vocation of arable land.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Remuneration	-	6 590,7	2 333,6	**8 924,3**	9 049,3
Operating	-	1 959,0	707,9	**2 666,9**	2 902,9
Transfer	305 000,0	-	-	**305 000,0**	305 000,0
	305 000,0	8 549,7	3 041,5	**316 591,2**	316 952,2
Total Staff Level	-	107	43	**150**	150
Capital Budget					
Fixed Assets	-	350,0	20,8	**370,8**	370,8
	-	350,0	20,8	**370,8**	370,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Agriculture, Pêcheries et Alimentation

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**1 - Bio-food Company Development, Training and Food Quality**		
	Program Spending (Excluding Depreciation)	**320 698,2**	310 811,7
Less:	Revenues Pertaining to the Net Voted Appropriation	**7 950,0**	7 450,0
	Net Voted Appropriation	**312 748,2**	303 361,7

This net voted appropriation concerns the activities of the Programme d'analyse des troupeaux bovins du Québec and the Centre québécois d'inspection des aliments et de santé animale.

- Programme d'analyse des troupeaux bovins du Québec

This net voted appropriation concerns, in part, the activities of the Programme d'analyse des troupeaux bovins du Québec. The revenues associated with this net voted appropriation are derived from annual subscriptions of program members.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues that exceed $50,000.

- Centre québécois d'inspection des aliments et de santé animale

This net voted appropriation concerns the activities of the Centre québécois d'inspection des aliments et de santé animale, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor. The revenues engendered by this net voted appropriation are derived from the products and services of inspection, of expertise, and of food analysis and the issuing of permits as well as the services offered by the Laboratoire de pathologie animale associated with the Centre.

Provided that the net voted appropriation is not exceeded, the appropriation in respect of this program increases by an amount equivalent to the increase in revenues exceeding $400,000 in the case of the Laboratoire de pathologie animale, and an amount equivalent to revenues exceeding $7,500,000 in the case of other activities of the Centre.

Program	**2 - Government Agencies**		
	Program Spending (Excluding Depreciation)	**316 319,2**	-
Less:	Revenues Pertaining to the Net Voted Appropriation	**920,0**	-
	Net Voted Appropriation	**315 399,2**	-

- Commission de protection du territoire agricole du Québec

This net voted appropriation concerns the activities of the Commission de protection du territoire agricole du Québec. The revenues associated with this net voted appropriation come from processing fees for requests, declarations, certificates and permits.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $700,000.

- Régie des marchés agricoles et alimentaires du Québec

This net voted appropriation concerns the activities of the Régie des marchés agricoles et alimentaires du Québec. The revenues associated with this net voted appropriation come from services offered by the Régie des marchés agricoles et alimentaires du Québec, as well as fees for matters presented in public hearings, ratification of agreements, and approval of regulations.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $220,000.

Agriculture, Pêcheries et Alimentation

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Bio-food Company Development, Training and Food Quality		
Assistance for Research, Technology Transfer, and Training	**7 175,7**	7 175,7
Assistance for Agro-environmental Investment	**30 480,7**	16 701,9
Development Support for Fisheries and Aquaculture Companies	**10 503,0**	10 503,0
Regional Development Assistance	**8 655,3**	9 312,0
Support for the Processing Sector	**4 243,6**	4 143,6
Food Inspection	**25 628,4**	27 578,0
Refund of Property Taxes and Compensations to Agricultural Operations	**84 200,0**	78 000,0
Other Transfer Appropriations	**499,1**	521,1
Total Program 1	**171 385,8**	153 935,3
Program 2 - Government Agencies		
Financière agricole du Québec	**305 000,0**	305 000,0
Portfolio Total	**476 385,8**	458 935,3

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**402 656,0**	382 442,1
Government Enterprises and Agencies	**51 762,0**	51 762,0
Educational Institutions	**1 797,0**	897,0
Municipalities	**3 678,0**	3 678,0
Non-profit Organizations	**16 492,8**	20 156,2
Portfolio Total	**476 385,8**	458 935,3

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**41 384,0**	41 384,0
Operating	**10 378,0**	10 378,0
Capital	**20 486,7**	11 603,6
Support	**404 137,1**	395 569,7
Portfolio Total	**476 385,8**	458 935,3

Conseil du trésor et Administration gouvernementale

Programs	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Secrétariat du Conseil du trésor	129 707,8	131,0	850,0	**130 426,8**	369 568,1
2. e-Government	15 746,1	1 800,0	20 600,0	**34 546,1**	23 298,0
3. Commission de la fonction publique	3 400,1	30,0	18,0	**3 388,1**	2 782,0
4. Retirement and Insurance Plans	295 865,0	-	-	**295 865,0**	292 155,0
5. Contingency Fund	123 559,7	-	375 000,0	**498 559,7**	494 191,1
	568 278,7	1 961,0	396 468,0	**962 785,7**	1 181 994,2
Less:					
Permanent Appropriations				**291 485,9**	287 775,9
Carry-over Appropriations				**2 501,0**	1 976,4
Appropriations to be Voted				**668 798,8**	892 241,9

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**384 792,1**	392 922,2
Operating	**146 230,2**	216 657,9
Allocation to a special fund	**11 155,7**	52 650,0
Transfer	**26 100,7**	29 314,7
Total	**568 278,7**	691 544,8
Programs Staff Level	**904**	898
Special Funds Staff Level	**947**	970
Total Staff Level	**1 851**	1 868
Capital Budget		
Fixed Assets	**21 368,0**	13 618,0
Loans, Investments and Advances	**375 100,0**	476 992,4
Total	**396 468,0**	490 610,4

Conseil du trésor et Administration gouvernementale

Program 1
Secrétariat du Conseil du trésor

Elements	**2004-2005**				**2003-2004**
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Support for the Conseil du trésor	53 205,0	131,0	750,0	**53 824,0**	96 067,3
2. Government Operations	13 267,1	-	-	**13 267,1**	18 156,8
3. Employer Contributions	54 380,0	-	-	**54 380,0**	244 994,0
4. Disaster Funds	8 855,7	-	-	**8 855,7**	10 250,0
5. Provision to transfer between programs or portfolios, in accordance with management practices approved by the Conseil du trésor, any part of an appropriation corresponding to the exchange value agreed upon at the moment of transfer of an asset between departments and agencies*	-	-	100,0	**100,0**	100,0
	129 707,8	131,0	850,0	**130 426,8**	369 568,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**2 214,3**	1 895,7
Appropriation to be Voted**				**128 202,9**	367 662,8

This program includes expenditures that support the Conseil du trésor in its role of counselor to the government in the management of human, financial and material resources. Moreover, there are expenditures associated with government functions exercised by the Secrétariat du Conseil du trésor concerning staffing and recruiting, support and coordination of the management of resources, notably those that involve acquisition and alienation activities following the Act respecting the Service des achats du gouvernement (R.S.Q., c. S-4). This program provides the financing of reconstruction programs for disaster areas following the ice storm of January 1998 and the flood of July 1996, as well as contributions by the government in its role as employer. Finally this program includes a provision for transferring between programs or portfolios any part of an appropriation corresponding to the agreed-upon exchange value when responsibility for goods is transferred between departments and agencies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget			**Elements**			**2004-2005**	**2003-2004**
	1	2	3	4	5		
			($ 000)				
Remuneration	37 777,6	10 788,5	54 380,0	-	-	**102 946,1**	118 294,1
Operating	12 971,4	2 478,6	-	-	-	**15 450,0**	17 324,0
Allocation to a special fund	2 300,0	-	-	8 855,7	-	**11 155,7**	52 650,0
Transfer	156,0	-	-	-	-	**156,0**	231,0
	53 205,0	13 267,1	54 380,0	8 855,7	-	**129 707,8**	188 499,1
Total Staff Level	549	242	-	-	-	**791**	808
Capital Budget							
Fixed Assets	650,0	-	-	-	100,0	**750,0**	4 100,0
Loans, Investments and Advances	100,0	-	-	-	-	**100,0**	177 100,0
	750,0	-	-	-	100,0	**850,0**	181 200,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2005-2006 respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 2
e-Government

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Support for e-Government	11 346,1	-	-	**11 346,1**	8 298,0
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of projects pertaining to e-Government*	4 400,0	1 800,0	20 600,0	**23 200,0**	15 000,0
	15 746,1	1 800,0	20 600,0	**34 546,1**	23 298,0
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**205,7**	-
Appropriation to be Voted				**34 340,4**	23 298,0

This program includes expenditures associated with the governance role exercised by the Secrétariat du Conseil du trésor in the management of information resources. It also includes amounts pertaining to support for e-government and a provision for the realization of projects in this area.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	2004-2005	2003-2004
		($ 000)		
Remuneration	7 222,1	-	**7 222,1**	4 005,7
Operating	4 124,0	2 800,0	**6 924,0**	4 792,3
Transfer	-	1 600,0	**1 600,0**	5 000,0
	11 346,1	4 400,0	**15 746,1**	13 798,0
Total Staff Level	75	-	**75**	57
Capital Budget				
Fixed Assets	-	20 600,0	**20 600,0**	9 500,0
	-	20 600,0	**20 600,0**	9 500,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of element 1 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted that is allocated to this element, provided that the total amount allocated to this element has not been increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 3
Commission de la fonction publique

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Commission de la fonction publique	3 400,1	30,0	18,0	**3 388,1**	2 782,0
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**81,0**	80,7
Appropriation to be Voted				**3 307,1**	2 701,3

This program combines the expenditures of the Commission whose chief mission is to intervene regarding appeals lodged by public servants, to make sure the decisions affecting them are impartial and equitable, to enforce the laws and regulations related to recruitment and promotion, to rule on applications for certification of assessment methods, to produce studies, to give opinions and submit reports to the authorities and advise the Conseil du trésor when it decides to remove a job or a category of jobs from the provisions of the Public Service Act (R.S.Q., c. F-3.1.1).

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	3 003,6	**3 003,6**	2 451,1
Operating	396,5	**396,5**	342,9
	3 400,1	**3 400,1**	2 794,0
Total Staff Level	38	**38**	33
Capital Budget			
Fixed Assets	18,0	**18,0**	18,0
	18,0	**18,0**	18,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Conseil du trésor et Administration gouvernementale

Program 4
Retirement and Insurance Plans

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Civil Service Superannuation Plan	31 757,0	-	-	**31 757,0**	31 757,0
2. Pension Plan of Certain Teachers	21 025,0	-	-	**21 025,0**	20 764,0
3. Government and Public Employees Retirement Plan	133 170,0	-	-	**133 170,0**	131 184,0
4. Group Life Insurance for Public Employees	4 400,7	-	-	**4 400,7**	4 400,7
5. Pension Plan of Peace Officers in Correctional Services	8 614,0	-	-	**8 614,0**	8 503,0
6. Pension Plan of the Judges	8 613,0	-	-	**8 613,0**	8 508,0

Cont'd. on page 3 - 6

This program provides government contributions to certain pension and insurance plans.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	31 757,0	-	133 170,0	1 081,0	8 614,0	8 613,0	183 235,0
Transfer	-	21 025,0	-	3 319,7	-	-	24 344,7
	31 757,0	21 025,0	133 170,0	4 400,7	8 614,0	8 613,0	207 579,7

Conseil du trésor et Administration gouvernementale

Program 4 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Superannuation Plan of the Members of the Sûreté du Québec	18 260,0	-	-	**18 260,0**	17 976,0
8. Pension Plan of Management Personnel	70 025,3	-	-	**70 025,3**	69 062,3
	295 865,0	-	-	**295 865,0**	292 155,0
Less:					
Permanent Appropriations					
Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12)					
Element 1				**31 757,0**	31 757,0
Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1)					
Element 2				**21 025,0**	20 764,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 3				**133 170,0**	131 184,0
Act granting a pension to the widow of Mr. Pierre Laporte, (S.Q. 1970, c. 6)					
Element 4				**12,0**	12,0
Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2)					
Element 5				**8 614,0**	8 503,0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 6				**8 613,0**	8 508,0
Police Act, (R.S.Q., c. P-13.1)					
Element 7				**18 260,0**	17 976,0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 8				**70 025,3**	69 062,3
Appropriation to be Voted				**4 388,7**	4 388,7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	**2004-2005**	**2003-2004**
			($ 000)		
Remuneration	183 235,0	18 260,0	70 025,3	**271 520,3**	268 071,3
Transfer	24 344,7	-	-	**24 344,7**	24 083,7
	207 579,7	18 260,0	70 025,3	**295 865,0**	292 155,0

Conseil du trésor et Administration gouvernementale

Program 5
Contingency Fund

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Provision to increase, with the approval of the Conseil du trésor, any appropriation for programs of departments and agencies on condition that the amount added does not exceed 25% of the increased appropriation*	123 459,7	-	-	**123 459,7**	194 198,7
2. Provision to increase, with the approval of the Conseil du trésor, any appropriation associated with remuneration*	100,0	-	-	**100,0**	100,0
3. Provision to provide, with the approval of the Conseil du trésor, for the temporary liquidity needs of departments and agencies on condition that the amount thus added be reimbursed from their envelope of appropriations before the end of the 2004-2005 fiscal year*	-	-	375 000,0	**375 000,0**	299 892,4
	123 559,7	-	375 000,0	**498 559,7**	494 191,1
Appropriation to be Voted				**498 559,7**	494 191,1

This program provides for unplanned expenditures that may arise during administration of government programs. It also provides for any temporary lack of liquidity of departments and agencies.

* Amounts repaid to this appropriation may be reused for the same purposes, on conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	**2004-2005**	**2003-2004**
			($ 000)		
Remuneration	-	100,0	-	**100,0**	100,0
Operating	123 459,7	-	-	**123 459,7**	194 198,7
	123 459,7	100,0	-	**123 559,7**	194 298,7
Capital Budget					
Loans, Investments and Advances	-	-	375 000,0	**375 000,0**	299 892,4
	-	-	375 000,0	**375 000,0**	299 892,4

Conseil du trésor et Administration gouvernementale

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**1 - Secrétariat du Conseil du trésor**		
	Program Spending (Excluding Depreciation)	**129 576,8**	188 368,1
Less:	Revenues Pertaining to the Net Voted Appropriation	**184,6**	184,6
	Net Voted Appropriation	**129 392,2**	188 183,5

This net voted appropriation concerns activities under the authority of the Act respecting the Service des achats du gouvernement, (R.S.Q., c. S-4). Revenues associated with this net voted appropriation are a product of commissions billed to contracters, fees charged to extrabudgetary agencies outside the governments accounting perimeter as well as the disposal of surplus goods in the case where Article 49 of the Public Administration Act, (R.S.Q., c. A-6.01) does not apply.

Provided that the net voted appropriation is not exceeded, an increase in revenues allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $184,600.

Conseil du trésor et Administration gouvernementale

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Secrétariat du Conseil du trésor		
Disaster Assistance Fund for Certain Areas Affected by the Torrential Rains	**5 905,7**	5 250,0
Fonds des services gouvernementaux	**-**	40 000,0
Fund in respect of the Ice Storm	**2 950,0**	5 000,0
Information Technology Fund of the Secretariat of the Conseil du trésor	**2 300,0**	2 400,0
Portfolio Total	**11 155,7**	52 650,0
Total Staff Level	**947**	970

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Operating	**905,7**	42 650,0
Capital	**1 725,0**	1 825,0
Interest	**8 525,0**	8 175,0
Portfolio Total	**11 155,7**	52 650,0

Conseil du trésor et Administration gouvernementale

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Secrétariat du Conseil du trésor		
Other Transfer Appropriations	156,0	231,0
Program 2 - e-Government		
Information Society Fund	1 600,0	5 000,0
Program 4 - Retirement and Insurance Plans		
Public Employees Group Life Insurance Plan	3 319,7	3 319,7
Pension Plan of Certain Teachers	21 025,0	20 764,0
Total Program 4	24 344,7	24 083,7
Portfolio Total	26 100,7	29 314,7

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Health and Social Service Establishments	1 452,7	1 452,7
Educational Institutions	22 892,0	22 631,0
Non-profit Organizations	1 756,0	5 231,0
Portfolio Total	26 100,7	29 314,7

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	24 344,7	24 083,7
Support	1 756,0	5 231,0
Portfolio Total	26 100,7	29 314,7

Conseil exécutif

Programs	2004-2005 Expenditure Budget	 Less: Depreciation	 Plus: Capital Budget	 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	857,5	-	-	**857,5**	914,8
2. Support Services for the Premier and the Conseil exécutif	69 265,3	504,6	780,0	**69 540,7**	71 919,6
3. Canadian Intergovernmental Affairs	12 796,9	110,8	150,2	**12 836,3**	12 290,5
4. Native Affairs	157 026,6	43,2	16,8	**157 000,2**	129 754,1
5. Youth	20 878,0	13,9	25,1	**20 889,2**	12 640,6
6. Reform of Democratic Institutions	1 285,4	-	-	**1 285,4**	1 628,8
	262 109,7	672,5	972,1	**262 409,3**	229 148,4
Less:					
Permanent Appropriations				**1 095,5**	1 095,5
Carry-over Appropriations				-	1 406,5
Appropriations to be Voted				**261 313,8**	226 646,4

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
		($ 000)
Remuneration	**34 534,3**	33 857,1
Operating	**54 047,9**	57 857,9
Transfer	**173 527,5**	137 133,8
Total	**262 109,7**	228 848,8
Programs Staff Level	**433**	433
Total Staff Level	**433**	433
Capital Budget		
Fixed Assets	**865,6**	865,6
Loans, Investments and Advances	**106,5**	106,5
Total	**972,1**	972,1

Conseil exécutif

Program 1
Lieutenant-Governor's Office

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Lieutenant-Governor's Office	857,5	-	-	**857,5**	914,8
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	36,3
Appropriation to be Voted				**857,5**	878,5

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	569,6	**569,6**	569,6
Operating	277,9	**277,9**	335,2
Transfer	10,0	**10,0**	10,0
	857,5	**857,5**	914,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Conseil exécutif

Program 2
Support Services for the Premier and the Conseil exécutif

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Prime Minister	4 110,2	-	-	**4 110,2**	4 210,6
2. Secrétariat général and Greffe of the Conseil exécutif	12 478,5	-	-	**12 478,5**	12 764,8
3. Direction générale de l'administration	14 782,8	504,6	780,0	**15 058,2**	15 312,8
4. Indemnities for the Executive	1 066,7	-	-	**1 066,7**	1 066,7
5. Secrétariat à la communication gouvernementale	1 540,1	-	-	**1 540,1**	1 577,7

Cont'd. on page 4 - 4

The objective of this program is to provide the Premier, the Conseil exécutif and its committees with the human and technical resources needed to perform their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	3 214,8	9 570,8	6 687,9	1 066,7	1 337,8	21 878,0
Operating	450,9	2 057,7	8 094,9	-	202,3	10 805,8
Transfer	444,5	850,0	-	-	-	1 294,5
	4 110,2	12 478,5	14 782,8	1 066,7	1 540,1	33 978,3
Total Staff Level	-	132	87	-	23	242
Capital Budget						
Fixed Assets	-	-	773,5	-	-	773,5
Loans, Investments and Advances	-	-	6,5	-	-	6,5
	-	-	780,0	-	-	780,0

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the realization of government communication projects*	35 287,0	-	-	**35 287,0**	36 987,0
	69 265,3	504,6	780,0	**69 540,7**	71 919,6
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Element 4				**1 066,7**	1 066,7
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**-**	954,7
Appropriation to be Voted				**68 464,4**	69 888,6

* The balance of appropriations transferred from this provision, and those already associated with similar projects in programs of other portfolios, may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 6	**2004-2005**	**2003-2004**
		($ 000)		
Remuneration	21 878,0	-	**21 878,0**	21 664,0
Operating	10 805,8	35 287,0	**46 092,8**	48 685,7
Transfer	1 294,5	-	**1 294,5**	1 294,5
	33 978,3	35 287,0	**69 265,3**	71 644,2
Total Staff Level	242	-	**242**	242
Capital Budget				
Fixed Assets	773,5	-	**773,5**	773,5
Loans, Investments and Advances	6,5	-	**6,5**	6,5
	780,0	-	**780,0**	780,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 3 and 5 under this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Conseil exécutif

Program 3
Canadian Intergovernmental Affairs

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Minister for Canadian Intergovernmental Affairs and Native Affairs	922,3	10,2	3,0	**915,1**	824,4
2. Secrétariat aux affaires intergouvernementales canadiennes	7 616,8	100,6	147,2	**7 663,4**	7 140,7
3. Representation of Québec in Canada	1 895,7	-	-	**1 895,7**	1 963,3
4. Intergovernmental and Francophone Co-operation	2 362,1	-	-	**2 362,1**	2 362,1
	12 796,9	110,8	150,2	**12 836,3**	12 290,5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**-**	272,7
Appropriation to be Voted				**12 826,7**	12 008,2

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2004-2005	2003-2004
			($ 000)			
Remuneration	568,6	4 758,9	985,7	-	**6 313,2**	5 753,2
Operating	281,0	2 857,9	910,0	108,2	**4 157,1**	4 171,3
Transfer	72,7	-	-	2 253,9	**2 326,6**	2 326,6
	922,3	7 616,8	1 895,7	2 362,1	**12 796,9**	12 251,1
Total Staff Level	-	73	25	-	**98**	98
Capital Budget						
Fixed Assets	3,0	47,2	-	-	**50,2**	50,2
Loans, Investments and Advances	-	100,0	-	-	**100,0**	100,0
	3,0	147,2	-	-	**150,2**	150,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Conseil exécutif

Program 4
Native Affairs

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat aux affaires autochtones	157 026,6	43,2	16,8	**157 000,2**	129 754,1
Appropriation to be Voted				**157 000,2**	129 754,1

The objective of this program is to ensure the coordination and development of government policies and activities regarding native affairs.

Allotment by Supercategory

Expenditure Budget	Element 1	**2004-2005**	**2003-2004**
	($ 000)		
Remuneration	3 004,0	**3 004,0**	3 004,0
Operating	1 489,9	**1 489,9**	1 489,9
Transfer	152 532,7	**152 532,7**	125 286,6
	157 026,6	**157 026,6**	129 780,5
Total Staff Level	50	**50**	50
Capital Budget			
Fixed Assets	16,8	**16,8**	16,8
	16,8	**16,8**	16,8

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Conseil exécutif

Program 5
Youth

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Secrétariat à la jeunesse	20 172,1	13,9	9,1	**20 167,3**	11 841,5
2. Conseil permanent de la jeunesse	705,9	-	16,0	**721,9**	799,1
	20 878,0	13,9	25,1	**20 889,2**	12 640,6
Less:					
Carry-over Appropriations Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	84,2
Appropriation to be Voted				**20 889,2**	12 556,4

The objective of this program is to assure the coherence of policies and initiatives concerning youth, to coordinate interdepartmental dossiers, notably the implementation of the Québec youth policy, and to follow up on commitments made at the Sommet du Québec et de la jeunesse. It also ensures information services for youth.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2004-2005	2003-2004
	($ 000)			
Remuneration	1 647,2	532,7	**2 179,9**	2 050,7
Operating	1 233,9	173,2	**1 407,1**	2 435,3
Transfer	17 291,0	-	**17 291,0**	8 143,4
	20 172,1	705,9	**20 878,0**	12 629,4
Total Staff Level	27	10	**37**	37
Capital Budget				
Fixed Assets	9,1	16,0	**25,1**	25,1
	9,1	16,0	**25,1**	25,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 6
Reform of Democratic Institutions

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Office of the Minister for the Reform of Democratic Institutions	562,7	-	-	**562,7**	886,2
2. Secrétariat à la réforme des institutions démocratiques	722,7	-	-	**722,7**	742,6
	1 285,4	-	-	**1 285,4**	1 628,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	58,6
Appropriation to be Voted				**1 275,8**	1 560,6

The objective of this program is to improve the representativeness of Parliament and democratic life in Québec.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
	($ 000)			
Remuneration	200,0	389,6	**589,6**	815,6
Operating	290,0	333,1	**623,1**	740,5
Transfer	72,7	-	**72,7**	72,7
	562,7	722,7	**1 285,4**	1 628,8
Total Staff Level	-	6	**6**	6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Conseil exécutif

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Lieutenant-Governor's Office		
Other Transfer Appropriations	10,0	10,0
Program 2 - Support Services for the Premier and the Conseil exécutif		
Governmental Mission at the ÉNAP	175,0	175,0
Other Transfer Appropriations	1 119,5	1 119,5
Total Program 2	1 294,5	1 294,5
Program 3 - Canadian Intergovernmental Affairs		
Intergovernmental Co-operation Activities	354,3	354,3
Francophone Organizations outside Québec	1 899,6	1 899,6
Other Transfer Appropriations	72,7	72,7
Total Program 3	2 326,6	2 326,6
Program 4 - Native Affairs		
Agreement with the Cree Nation	81 300,0	62 100,0
Agreement with the Inuit	15 000,0	8 000,0
Overall Financing of the Kativik Regional Administration	27 499,0	24 158,9
Native Development Fund	11 123,6	13 417,6
Native Organizations	1 610,1	1 610,1
Transfer of Oujé-Bougoumou Territories	16 000,0	16 000,0
Total Program 4	152 532,7	125 286,6
Program 5 - Youth		
Youth Action Plan and other transfer appropriations	17 291,0	8 143,4
Program 6 - Reform of Democratic Institutions		
Other Transfer Appropriations	72,7	72,7
Portfolio Total	173 527,5	137 133,8

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	994,0	802,2
Government Enterprises and Agencies	423,2	366,2
Educational Institutions	831,0	752,0
Municipalities	16 151,3	16 142,8
Non-profit Organizations	155 128,0	119 070,6
Portfolio Total	173 527,5	137 133,8

Conseil exécutif

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Capital	**5 076,8**	4 327,5
Interest	**7 344,5**	6 647,8
Support	**161 106,2**	126 158,5
Portfolio Total	**173 527,5**	137 133,8

Culture et Communications

Programs	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Internal Management, National Institutions and Commission des biens culturels	71 848,1	1 300,3	7 770,3	**78 318,1**	81 438,0
2. Support for Culture, Communications and Government Corporations	437 374,7	-	-	**437 374,7**	400 764,0
3. Charter of the French Language	22 139,8	269,7	204,0	**22 074,1**	23 201,9
	531 362,6	1 570,0	7 974,3	**537 766,9**	505 403,9
Less:					
Permanent Appropriations				**2 110,4**	2 113,4
Carry-over Appropriations				-	3 121,2
Appropriations to be Voted				**535 656,5**	500 169,3

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**61 976,0**	64 303,5
Operating	**31 454,4**	35 288,1
Transfer	**437 335,7**	400 800,0
Bad Debts and Others	**596,5**	596,5
Total	**531 362,6**	500 988,1
Programs Staff Level	**1 033**	1 033
Total Staff Level	**1 033**	1 033
Capital Budget		
Fixed Assets	**6 474,3**	4 603,0
Loans, Investments and Advances	**1 500,0**	1 500,0
Total	**7 974,3**	6 103,0

Culture et Communications

Program 1
Internal Management, National Institutions and Commission des biens culturels

Elements	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Internal Management and Support	41 759,7	1 260,3	5 994,0	**46 493,4**	47 462,1
2. Archives nationales du Québec	9 916,3	-	1 651,0	**11 567,3**	13 310,7
3. Centre de conservation du Québec	2 372,1	40,0	35,8	**2 367,9**	2 385,0
4. Conservatoire de musique et d'art dramatique du Québec	17 351,9	-	89,5	**17 441,4**	17 814,5
5. Commission des biens culturels du Québec	448,1	-	-	**448,1**	465,7
	71 848,1	1 300,3	7 770,3	**78 318,1**	81 438,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**-**	2 432,2
Appropriation to be Voted				**78 308,5**	78 996,2

The objective of this program is to develop a comprehensive view of the cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. It also seeks to ensure management support services. This program also aims to promote the protection and enhancement of Québec's archival heritage, ensure the restoration of cultural property, and provide expertise and promote awareness in this regard. The objective is also to promote the teaching of performing arts through a network of conservatories. Lastly, through the Commission des biens culturels du Québec, this program provides expertise that fosters the protection and enhancement of Québec's heritage.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	2004-2005	2003-2004
			($ 000)				
Remuneration	27 971,9	5 291,6	1 369,4	11 652,0	287,4	**46 572,3**	48 292,3
Operating	13 787,8	4 624,7	1 002,7	5 699,9	160,7	**25 275,8**	28 478,0
	41 759,7	9 916,3	2 372,1	17 351,9	448,1	**71 848,1**	76 770,3
Total Staff Level	388	128	22	205	4	**747**	747
Capital Budget							
Fixed Assets	5 994,0	151,0	35,8	89,5	-	**6 270,3**	4 468,0
Loans, Investments and Advances	-	1 500,0	-	-	-	**1 500,0**	1 500,0
	5 994,0	1 651,0	35,8	89,5	-	**7 770,3**	5 968,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Culture et Communications

Program 2
Support for Culture, Communications and Government Corporations

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Cultural Action and Communications	141 894,3	-	-	**141 894,3**	136 399,1
2. National Museums	59 825,4	-	-	**59 825,4**	52 608,5
3. Société de la Place des Arts de Montréal and Société du Grand Théâtre de Québec	19 723,0	-	-	**19 723,0**	18 020,9
4. Société de développement des entreprises culturelles	50 665,9	-	-	**50 665,9**	39 515,8
5. Commission de reconnaissance des associations d'artistes et des associations de producteurs	613,5	-	-	**613,5**	523,5
6. Société de télédiffusion du Québec	57 648,1	-	-	**57 648,1**	62 535,4

Cont'd. on page 5 - 4

This program is intended to ensure support for culture and communications by offering financial assistance to various interveners and partners, agencies, institutions, municipalities and enterprises; promote and preserve Québec and international art, history and various components of society and ensure Québec's presence in international museum networks; make available to artists and promoters major performance facilities; foster the development of cultural and communications enterprises; ensure recognition of artists' and producers' associations and oversee labour relations in the sectors concerned; offer educational and cultural television programming; and support, throughout Québec, creativity, skills upgrading and experimentation and artistic production throughout Québec and foster its extension; offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Transfer	141 894,3	59 825,4	19 723,0	50 069,4	613,5	57 648,1	329 773,7
Bad Debts and Others	-	-	-	596,5	-	-	596,5
	141 894,3	59 825,4	19 723,0	50 665,9	613,5	57 648,1	330 370,2

Culture et Communications

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Conseil des arts et des lettres du Québec	72 287,1	-	-	**72 287,1**	70 458,8
8. Bibliothèque nationale du Québec	34 717,4	-	-	**34 717,4**	20 702,0
	437 374,7	-	-	**437 374,7**	400 764,0
Less:					
Permanent Appropriations					
Act respecting the Société de la Place des Arts de Montréal, (R.S.Q., c. S-11.03)					
Element 3				**2 100,8**	2 103,8
Appropriation to be Voted				**435 273,9**	398 660,2

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	**Elements** 8	**2004-2005**	**2003-2004**
			($ 000)		
Transfer	329 773,7	72 287,1	34 717,4	**436 778,2**	400 167,5
Bad Debts and Others	596,5	-	-	**596,5**	596,5
	330 370,2	72 287,1	34 717,4	**437 374,7**	400 764,0

Culture et Communications

Program 3
Charter of the French Language

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Language Policy Coordination	1 312,3	7,5	5,0	**1 309,8**	1 665,0
2. Office québécois de la langue française	17 815,9	248,2	190,0	**17 757,7**	18 309,8
3. Conseil supérieur de la langue française	1 471,6	14,0	9,0	**1 466,6**	1 627,1
4. Provision to increase, with the approval of the Conseil du trésor, any appropriation to undertake activities to promote the French language*	1 540,0	-	-	**1 540,0**	1 600,0
	22 139,8	269,7	204,0	**22 074,1**	23 201,9
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	689,0
Appropriation to be Voted				**22 074,1**	22 512,9

This program ensures the dissemination, development, quality, respect and promotion of French in all sectors of activity and the coordination and development of policies and government activities related to language issues.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2004-2005	2003-2004
			($ 000)			
Remuneration	668,2	13 812,5	923,0	-	**15 403,7**	16 011,2
Operating	325,5	3 774,6	538,5	1 540,0	**6 178,6**	6 810,1
Transfer	318,6	228,8	10,1	-	**557,5**	632,5
	1 312,3	17 815,9	1 471,6	1 540,0	**22 139,8**	23 453,8
Total Staff Level	9	260	17	-	**286**	286
Capital Budget						
Fixed Assets	5,0	190,0	9,0	-	**204,0**	135,0
	5,0	190,0	9,0	-	**204,0**	135,0

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation with the exception of element 4, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation, excluding the "Transfer" portion, provided that this amount has not been increased through recourse to the Contingency Fund.

Culture et Communications

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 2 - Support for Culture, Communications and Government Corporations		
Bibliothèque nationale du Québec	34 717,4	20 702,0
Commission de reconnaissance des associations d'artistes et des associations de producteurs	613,5	523,5
Conseil des arts et des lettres du Québec - Operations	5 514,3	5 514,3
Conseil des arts et des lettres du Québec - Assistance Programs	66 772,8	64 944,5
Musée d'Art contemporain de Montréal	8 703,8	8 362,6
Musée de la Civilisation	21 217,5	16 238,9
Montréal Museum of Fine Arts	16 249,4	14 338,5
Musée national des beaux-arts du Québec	13 654,7	13 668,5
Société de développement des entreprises culturelles - Operations	6 104,1	5 849,8
Société de développement des entreprises culturelles - Assistance Programs	43 965,3	33 069,5
Société de la Place des Arts de Montréal	15 759,6	14 009,6
Société de télédiffusion du Québec	57 648,1	62 535,4
Société du Grand Théâtre de Québec	3 963,4	4 011,3
Support for Regional and Local Co-operation	6 007,8	5 227,2
Support for International Co-operation and Development	1 080,5	997,5
Support for the Promotion of the Arts, Major Events, and Quebec-wide Players	7 263,4	7 538,9
Support for Professional Training, Raising Awareness and Youth Training	10 792,0	10 209,5
Support for Heritage Development	27 559,2	26 855,4
Support for the Development of Reading	18 633,7	18 633,7
Support for Communications Development	5 352,7	5 452,7
Support for Cultural Facilities	45 336,4	40 758,4
Support for Museum Institutions	15 348,1	15 336,2
Other Transfer Appropriations	4 520,5	5 389,6
Total Program 2	436 778,2	400 167,5
Program 3 - Charter of the French Language		
Spread and Promotion of the French Language	547,4	622,4
Other Transfer Appropriations	10,1	10,1
Total Program 3	557,5	632,5
Portfolio Total	437 335,7	400 800,0

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	46 539,0	35 745,9
Government Enterprises and Agencies	169 006,8	152 508,3
Educational Institutions	2 047,2	3 055,1
Municipalities	51 503,6	46 560,7
Non-profit Organizations	157 489,6	152 820,7
Individuals	10 749,5	10 109,3
Portfolio Total	437 335,7	400 800,0

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	86 798,2	86 802,4
Operating	54 485,7	48 315,1
Capital	71 391,8	46 595,2
Interest	48 420,5	51 750,7
Support	176 239,5	167 336,6
Portfolio Total	437 335,7	400 800,0

Développement économique et régional et Recherche

Programs	2004-2005 Expenditure Budget	 Less: Depreciation	 Plus: Capital Budget	 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Department Administration	52 490,9	2 558,8	4 500,1	**54 432,2**	60 996,5
2. Regional and Economic Development	400 838,8	-	75 170,8	**476 009,6**	583 941,9
3. Research, Science and Technology	240 604,9	-	-	**240 604,9**	236 981,0
4. Promotion and Development of Tourism	118 406,6	-	-	**118 406,6**	114 559,8
	812 341,2	2 558,8	79 670,9	**889 453,3**	996 479,2
Less:					
Permanent Appropriations				**2 048,5**	1 428,8
Carry-over Appropriations				**3 244,7**	700,7
Appropriations to be Voted				**884 160,1**	994 349,7

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
	($ 000)	
Remuneration	**79 075,8**	80 423,5
Operating	**50 304,9**	48 601,1
Allocation to a special fund	**59 852,8**	64 300,0
Transfer	**577 578,4**	605 452,3
Bad Debts and Others	**45 529,3**	48 659,6
Total	**812 341,2**	847 436,5
Programs Staff Level	**1 226**	1 326
Special Funds Staff Level	**253**	259
Total Staff Level	**1 479**	1 585
Capital Budget		
Fixed Assets	**4 495,1**	11 491,3
Loans, Investments and Advances	**75 175,8**	140 110,2
Total	**79 670,9**	151 601,5

Développement économique et régional et Recherche

Program 1
Department Administration

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Services	52 490,9	2 558,8	4 500,1	**54 432,2**	60 996,5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1 144,8**	-
Appropriation to be Voted				**53 268,2**	60 977,3

The objective of this program is to assure the administration of the Department and central services concerning communications and management support.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	24 533,2	**24 533,2**	24 520,0
Operating	26 307,7	**26 307,7**	25 889,0
Transfer	1 650,0	**1 650,0**	1 650,0
	52 490,9	**52 490,9**	52 059,0
Total Staff Level	311	**311**	335
Capital Budget			
Fixed Assets	4 495,1	**4 495,1**	11 491,3
Loans, Investments and Advances	5,0	**5,0**	5,0
	4 500,1	**4 500,1**	11 496,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Développement économique et régional et Recherche

Program 2
Regional and Economic Development

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Development of Policies and Programs	21 728,2	-	-	**21 728,2**	18 901,4
2. Development of Industrial Sectors	10 419,8	-	-	**10 419,8**	10 365,8
3. Market development	7 500,8	-	-	**7 500,8**	8 347,0
4. Regional Development and Services to Businesses	23 129,6	-	-	**23 129,6**	23 636,0
5. Support for Entrepreneurship and the Development of Enterprises and Industrial Sectors	36 053,8	-	-	**36 053,8**	63 473,8
6. Support for Regional and Local Authorities	85 514,4	-	15 170,8	**100 685,2**	96 051,6

Cont'd. on page 6 - 4

The objective of this program is to offer technical and financial support to enterprises and organizations for industrial, commercial, cooperative development and market development for job creation. It also contains budget allocations for the support of local and regional development. Finally, it has as objective the promotion of student summer employment in Québec's public service.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	7 370,6	8 909,0	5 039,7	19 454,5	-	-	40 773,8
Operating	14 357,6	1 510,8	2 461,1	3 675,1	-	-	22 004,6
Allocation to a special fund	-	-	-	-	-	22 895,6	22 895,6
Transfer	-	-	-	-	36 053,8	60 589,5	96 643,3
Bad Debts and Others	-	-	-	-	-	2 029,3	2 029,3
	21 728,2	10 419,8	7 500,8	23 129,6	36 053,8	85 514,4	184 346,6
Total Staff Level	120	145	90	385	-	-	740
Capital Budget							
Loans, Investments and Advances	-	-	-	-	-	15 170,8	15 170,8
	-	-	-	-	-	15 170,8	15 170,8

Développement économique et régional et Recherche

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Support Measures for Regional and Local Development	56 168,7	-	-	**56 168,7**	61 538,1
8. Investissement Québec	62 934,6	-	-	**62 934,6**	71 539,3
9. Provision to increase, with the approval of the Conseil du trésor, any appropriation for carrying out job creation projects for students*	4 600,0	-	-	**4 600,0**	5 200,0
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for realizing projects to increase investments within the framework of the Private Investment and Job Creation Promotion Fund (FAIRE) program*	67 688,9	-	60 000,0	**127 688,9**	224 788,9
11. Provision to increase, with the approval of the Conseil du trésor, any appropriation that supports the realization of strategic investment projects*	25 000,0	-	-	**25 000,0**	-

Cont'd. on page 6 - 5

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** 7	8	9	10	11	**Sub-total**
			($ 000)				
Remuneration	40 773,8	-	-	4 600,0	-	-	45 373,8
Operating	22 004,6	-	-	-	-	-	22 004,6
Allocation to a special fund	22 895,6	-	-	-	-	-	22 895,6
Transfer	96 643,3	56 168,7	39 434,6	-	62 688,9	10 000,0	264 935,5
Bad Debts and Others	2 029,3	-	23 500,0	-	5 000,0	15 000,0	45 529,3
	184 346,6	56 168,7	62 934,6	4 600,0	67 688,9	25 000,0	400 738,8
Total Staff Level	740	-	-	-	-	-	740
Capital Budget							
Loans, Investments and Advances	15 170,8	-	-	-	60 000,0	-	75 170,8
	15 170,8	-	-	-	60 000,0	-	75 170,8

Développement économique et régional et Recherche

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
12. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the carrying out of regional development plans*	100,0	-	-	**100,0**	100,0
	400 838,8	-	75 170,8	**476 009,6**	583 941,9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**2 029,3**	1 409,6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**1 738,2**	-
Appropriation to be Voted				**472 242,1**	582 532,3

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 12	2004-2005	2003-2004
		($ 000)		
Remuneration	45 373,8	-	**45 373,8**	46 130,9
Operating	22 004,6	-	**22 004,6**	20 319,3
Allocation to a special fund	22 895,6	-	**22 895,6**	22 895,6
Transfer	264 935,5	100,0	**265 035,5**	305 831,3
Bad Debts and Others	45 529,3	-	**45 529,3**	48 659,6
	400 738,8	100,0	**400 838,8**	443 836,7
Total Staff Level	740	-	**740**	800
Capital Budget				
Loans, Investments and Advances	75 170,8	-	**75 170,8**	140 105,2
	75 170,8	-	**75 170,8**	140 105,2

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of elements 1, 2, 3 and 4 under this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Développement économique et régional et Recherche

Program 3
Research, Science and Technology

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Coordination and Implementation	9 773,7	-	-	**9 773,7**	10 780,9
2. Conseil de la science et de la technologie	1 387,7	-	-	**1 387,7**	1 384,5
3. Fonds de recherche en santé du Québec	70 125,2	-	-	**70 125,2**	70 073,0
4. Fonds québécois de la recherche sur la société et la culture	43 137,4	-	-	**43 137,4**	43 105,5
5. Fonds québécois de la recherche sur la nature et les technologies	35 530,1	-	-	**35 530,1**	35 513,1
6. Support for Research and Innovation	68 650,8	-	-	**68 650,8**	64 124,0

Cont'd. on page 6 - 7

The objective of this program is to implement and follow up on the Quebec Policy for Science and Innovation and to support research and training researchers, innovation, liaison and transfer, the promotion of scientific and technological careers, the transmission of knowledge and the international promotion of Québec research and innovation.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Remuneration	8 150,2	1 018,6	-	-	-	-	9 168,8
Operating	1 623,5	369,1	-	-	-	-	1 992,6
Transfer	-	-	70 125,2	43 137,4	35 530,1	68 650,8	217 443,5
	9 773,7	1 387,7	70 125,2	43 137,4	35 530,1	68 650,8	228 604,9
Total Staff Level	152	23	-	-	-	-	175

Développement économique et régional et Recherche

Program 3 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Centre de recherche industrielle du Québec	12 000,0	-	-	**12 000,0**	12 000,0
	240 604,9	-	-	**240 604,9**	236 981,0
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**361,7**	700,7
Appropriation to be Voted				**240 243,2**	236 280,3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**7**	**2004-2005**	**2003-2004**
	Elements			
	($ 000)			
Remuneration	9 168,8	-	**9 168,8**	9 772,6
Operating	1 992,6	-	**1 992,6**	2 392,8
Transfer	217 443,5	12 000,0	**229 443,5**	224 815,6
	228 604,9	12 000,0	**240 604,9**	236 981,0
Total Staff Level	175	-	**175**	191

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Développement économique et régional et Recherche

Program 4
Promotion and Development of Tourism

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Tourisme Québec	36 957,2	-	-	**36 957,2**	41 404,4
2. Société du Centre des congrès de Québec	13 700,0	-	-	**13 700,0**	14 200,0
3. Société du Palais des congrès de Montréal	36 999,4	-	-	**36 999,4**	33 399,4
4. Régie des installations olympiques	30 750,0	-	-	**30 750,0**	25 556,0
	118 406,6	-	-	**118 406,6**	114 559,8
Appropriation to be Voted				**118 406,6**	114 559,8

This program promotes the tourism industry in Québec by guiding and coordinating government and private tourism initiatives, by stimulating and supporting the development of tourism offerings, by assuring the promotion of Québec and its tourism experiences as well as by operating and developing public facilities which are tourist attractions.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	2004-2005	2003-2004
			($ 000)			
Allocation to a special fund	36 957,2	-	-	-	**36 957,2**	41 404,4
Transfer	-	13 700,0	36 999,4	30 750,0	**81 449,4**	73 155,4
	36 957,2	13 700,0	36 999,4	30 750,0	**118 406,6**	114 559,8

Développement économique et régional et Recherche

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 2 - Regional and Economic Development		
Regional Development Fund	**22 895,6**	22 895,6
Program 4 - Promotion and Development of Tourism		
Tourism Partnership Fund	**36 957,2**	41 404,4
Portfolio Total	59 852,8	64 300,0
Total Staff Level	253	259

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**4 757,2**	4 704,4
Operating	**11 000,0**	14 500,0
Support	**44 095,6**	45 095,6
Portfolio Total	59 852,8	64 300,0

Développement économique et régional et Recherche

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Department Administration		
Other Transfer Appropriations	**1 650,0**	1 650,0
Program 2 - Regional and Economic Development		
Assistance to Certain Industrial Projects of Economic Interest	**17 488,3**	22 478,8
Assistance to Enterprises	**22 690,0**	42 960,0
Support for Strategic Investment Projects	**10 000,0**	-
Private Investment and Job Creation Promotion Fund	**62 688,9**	72 788,9
Investissement Québec - Operating Subsidy	**21 946,3**	26 810,5
Support for Rural Life	**18 868,0**	16 919,7
Support for Entrepreneurship	**4 977,5**	7 477,5
Support for Local and Regional Development	**56 168,7**	57 238,1
Support for Local Development Centres	**41 721,5**	41 721,5
Support for Partnerships and Industrial Networks	**7 435,9**	11 335,9
Other Transfer Appropriations	**1 050,4**	6 100,4
Total Program 2	**265 035,5**	305 831,3
Program 3 - Research, Science and Technology		
Fonds de la recherche en santé du Québec	**70 125,2**	70 073,0
Fonds pour la formation de chercheurs et l'aide à la recherche	**35 530,1**	35 513,1
Fonds québécois de la recherche sur la société et la culture	**43 137,4**	43 105,5
Research Support Measures - Other	**58 104,4**	47 363,7
Support for the Future of the Culture of Science and its Promotion	**4 912,3**	5 428,2
Support for the Promotion of Research Results	**14 984,5**	16 984,5
Support for Regional Concerted-action Initiatives	**2 249,6**	2 613,6
Other Transfer Appropriations	**400,0**	3 734,0
Total Program 3	**229 443,5**	224 815,6
Program 4 - Promotion and Development of Tourism		
Régie des installations olympiques	**30 750,0**	25 556,0
Société du Centre des congrès de Québec	**13 700,0**	14 200,0
Société du Palais des congrès de Montréal	**36 999,4**	33 399,4
Total Program 4	**81 449,4**	73 155,4
Portfolio Total	**577 578,4**	605 452,3

Développement économique et régional et Recherche

Transfer Appropriations (cont'd.)

	2004-2005	2003-2004
	($ 000)	

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**161 914,2**	188 412,0
Government Enterprises and Agencies	**126 302,9**	122 984,5
Health and Social Service Establishments	**61 113,5**	58 838,5
Educational Institutions	**83 553,7**	85 198,5
Municipalities	**1 839,9**	3 688,2
Non-profit Organizations	**119 658,4**	120 984,8
Individuals	**23 195,8**	25 345,8
Portfolio Total	**577 578,4**	605 452,3

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**43 451,7**	43 878,0
Operating	**37 110,2**	39 603,7
Capital	**48 502,7**	68 587,0
Interest	**26 855,6**	24 135,2
Support	**421 658,2**	429 248,4
Portfolio Total	**577 578,4**	605 452,3

Éducation

	2004-2005				2003-2004
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Consulting	123 623,2	4 582,6	25 226,0	**144 316,6**	144 597,0
2. Tourism and Hotel Industry Training	17 069,2	-	-	**17 069,2**	17 069,2
3. Financial Assistance for Education	291 603,9	6 116,0	153 175,5	**438 663,4**	530 516,6
4. Pre-school, Primary and Secondary Education	7 060 893,0	-	-	**7 060 893,0**	6 864 925,3
5. Higher Education	3 646 519,3	-	-	**3 646 519,3**	3 477 919,3
6. Retirement Plans	637 933,0	-	-	**637 933,0**	628 095,0
	11 777 641,6	10 648,6	178 401,5	**11 945 394,5**	11 663 122,4
Less:					
Permanent Appropriations				**687 067,9**	669 958,9
Carry-over Appropriations				-	4 566,9
Appropriations Already Voted				-	80 164,5
Appropriations to be Voted				**11 258 326,6**	10 908 432,1

Allotment by Supercategory

Expenditure Budget

	2004-2005	2003-2004
	($ 000)	
Remuneration	**86 775,7**	85 425,2
Operating	**56 937,0**	55 675,8
Transfer	**11 584 803,6**	11 287 430,7
Bad Debts and Others	**49 125,3**	41 854,3
Total	**11 777 641,6**	11 470 386,0
Programs Staff Level	**1 448**	1 448
Total Staff Level	**1 448**	1 448

Capital Budget

	2004-2005	2003-2004
Fixed Assets	**39 801,5**	34 701,8
Loans, Investments and Advances	**138 600,0**	163 000,0
Total	**178 401,5**	197 701,8

Éducation

Program 1
Administration and Consulting

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	9 612,4	198,8	76,0	**9 489,6**	10 463,5
2. Management Services	29 428,6	555,2	358,4	**29 231,8**	30 627,5
3. Administration of Pre-school, Primary and Secondary Education	34 873,8	401,0	401,1	**34 873,9**	34 829,9
4. Higher Education Administration	9 193,1	76,6	85,0	**9 201,5**	9 340,2
5. Administration of Professional and Technical Training and of Continuing Education	8 554,0	87,2	83,0	**8 549,8**	8 758,7
6. Information and Communications	27 371,3	3 171,5	24 192,5	**48 392,3**	45 884,3

Cont'd. on page 7 - 3

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	**Sub-total**
			($ 000)				
Remuneration	5 317,0	12 289,6	25 472,6	8 311,6	6 712,5	13 608,6	71 711,9
Operating	1 951,5	17 139,0	9 401,2	881,5	1 841,5	13 762,7	44 977,4
Transfer	2 343,9	-	-	-	-	-	2 343,9
	9 612,4	29 428,6	34 873,8	9 193,1	8 554,0	27 371,3	119 033,2
Total Staff Level	68	96	470	162	122	269	1 187
Capital Budget							
Fixed Assets	76,0	358,4	401,1	85,0	83,0	24 192,5	25 196,0
	76,0	358,4	401,1	85,0	83,0	24 192,5	25 196,0

Éducation

Program 1 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Conseil supérieur de l'éducation	2 337,9	23,3	10,0	**2 324,6**	2 392,3
8. Commission d'évaluation de l'enseignement collégial	2 252,1	19,0	20,0	**2 253,1**	2 300,6
	123 623,2	4 532,6	25 226,0	**144 316,6**	144 597,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	3 819,7
Appropriation to be Voted				**144 307,0**	140 767,7

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements** **7**	**8**	**2004-2005**	**2003-2004**
			($ 000)		
Remuneration	71 711,9	1 678,8	1 765,5	**75 156,2**	74 236,5
Operating	44 977,4	659,1	486,6	**46 123,1**	50 223,7
Transfer	2 343,9	-	-	**2 343,9**	2 818,9
	119 033,2	2 337,9	2 252,1	**123 623,2**	127 279,1
Total Staff Level	1 187	32	28	**1 247**	1 248
Capital Budget					
Fixed Assets	25 196,0	10,0	20,0	**25 226,0**	21 529,1
	25 196,0	10,0	20,0	**25 226,0**	21 529,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Éducation

Program 2
Tourism and Hotel Industry Training

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Institut de tourisme et d'hôtellerie du Québec	17 069,2	-	-	**17 069,2**	17 069,2
Appropriation to be Voted				**17 069,2**	17 069,2

The objective of this program is to provide vocational and technical training activities in the hotel, restaurant and tourism fields. It also supports research and provides technical assistance and services in these fields.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Transfer	17 069,2	**17 069,2**	17 069,2
	17 069,2	**17 069,2**	17 069,2

Program 3
Financial Assistance for Education

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Scholarships Provided with Loans	149 226,8	-	-	**149 226,8**	211 810,3
2. Interest and Bank Repayments	115 017,5	5 829,0	152 800,0	**261 988,5**	294 271,5
3. Other Scholarships	10 755,2	-	-	**10 755,2**	8 172,7
4. Administration of Financial Assistance for Education	16 604,4	287,0	375,5	**16 692,9**	16 262,1
	291 603,9	6 116,0	153 175,5	**438 663,4**	530 516,6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 2				**49 125,3**	41 854,3
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	747,2
Appropriation to be Voted				**389 538,1**	487 915,1

This program promotes access to post-secondary studies and to vocational training at the high school level by providing financial support to students in need.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	2004-2005	2003-2004
			($ 000)			
Remuneration	-	-	-	11 619,5	**11 619,5**	11 188,7
Operating	-	5 829,0	-	4 984,9	**10 813,9**	5 452,1
Transfer	149 226,8	60 063,2	10 755,2	-	**220 045,2**	296 603,0
Bad Debts and Others	-	49 125,3	-	-	**49 125,3**	41 854,3
	149 226,8	115 017,5	10 755,2	16 604,4	**291 603,9**	355 098,1
Total Staff Level	-	-	-	201	**201**	200
Capital Budget						
Fixed Assets	-	14 200,0	-	375,5	**14 575,5**	13 172,7
Loans, Investments and Advances	-	138 600,0	-	-	**138 600,0**	163 000,0
	-	152 800,0	-	375,5	**153 175,5**	176 172,7

Authorization to carry over a portion of the appropriation under this program:

The unused portion of the appropriation in respect of element 4 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, provided that the total allocated to this element has not been increased through recourse to the Contingency Fund or appropriation transfer from other elements under the same program.

Program 4
Pre-school, Primary and Secondary Education

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. School Boards	5 677 792,6	-	-	**5 677 792,6**	5 465 510,3
2. Special Status School Boards	177 327,3	-	-	**177 327,3**	167 278,4
3. Debt Service of School Boards	580 570,5	-	-	**580 570,5**	575 007,6
4. Private Education	365 625,8	-	-	**365 625,8**	338 267,7
5. Support for Education Partners	37 216,7	-	-	**37 216,7**	40 309,9

Cont'd. on page **7 - 7**

The objective of this program is to make education and educational support services available to pupils at these levels by providing school boards, private institutions and various agencies with the necessary financial resources for their operation and development. It also includes the financial resources allocated to school transportation.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	5 677 792,6	177 327,3	580 570,5	365 625,8	37 216,7	6 838 532,9
	5 677 792,6	177 327,3	580 570,5	365 625,8	37 216,7	6 838 532,9

Éducation

Program 4 (cont'd.)

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
6. School Transportation Assistance	222 360,1	-	-	**222 360,1**	278 551,4
	7 060 893,0	-	-	**7 060 893,0**	6 864 925,3
Appropriation to be Voted				**7 060 893,0**	6 864 925,3

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**6**	**Elements**	**2004-2005**	**2003-2004**
			($ 000)		
Transfer	6 838 532,9	222 360,1		**7 060 893,0**	6 864 925,3
	6 838 532,9	222 360,1		**7 060 893,0**	6 864 925,3

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 3 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element.

Program 5
Higher Education

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. CEGEPs	1 232 231,9	-	-	**1 232 231,9**	1 204 392,4
2. Universities	1 839 947,2	-	-	**1 839 947,2**	1 726 706,1
3. Private College Education	80 608,5	-	-	**80 608,5**	80 368,5
4. Debt Service of CEGEPs	216 320,5	-	-	**216 320,5**	201 500,0
5. Debt Service of Universities	270 258,9	-	-	**270 258,9**	257 800,0

Cont'd. on page 7 - 9

This program gives post-secondary students access to educational services and teaching support by providing funding for the activities of public and private institutions. This program also provides funding to support university research.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Transfer	1 232 231,9	1 839 947,2	80 608,5	216 320,5	270 258,9	3 639 367,0
	1 232 231,9	1 839 947,2	80 608,5	216 320,5	270 258,9	3 639 367,0

Éducation

Program 5 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Support for Education Partners	7 152,3	-	-	**7 152,3**	7 152,3
	3 646 519,3	-	-	**3 646 519,3**	3 477 919,3
Less:					
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	80 164,5
Appropriation to be Voted				**3 646 519,3**	3 397 754,8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	2004-2005	2003-2004
		($ 000)		
Transfer	3 639 367,0	7 152,3	**3 646 519,3**	3 477 919,3
	3 639 367,0	7 152,3	**3 646 519,3**	3 477 919,3

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 4 and 5 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements.

Program 6
Retirement Plans

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Teachers Pension Plan	86 955,0	-	-	**86 955,0**	86 955,0
2. Government and Public Employees Retirement Plan	486 869,0	-	-	**486 869,0**	478 143,0
3. Pension Plan of Management Personnel	64 109,0	-	-	**64 109,0**	62 997,0
	637 933,0	-	-	**637 933,0**	628 095,0
Less:					
Permanent Appropriations					
Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11)					
Element 1				**86 955,0**	86 955,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10)					
Element 2				**486 869,0**	478 143,0
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1)					
Element 3				**64 109,0**	62 997,0
Appropriation to be Voted				**-**	-

This program provides government contributions to retirement plans applicable to employees in the education networks.

Allotment by Supercategory

Expenditure Budget	Elements			2004-2005	2003-2004
	1	2	3		
			($ 000)		
Transfer	86 955,0	486 869,0	64 109,0	**637 933,0**	628 095,0
	86 955,0	486 869,0	64 109,0	**637 933,0**	628 095,0

Éducation

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Administration and Consulting		
Other Transfer Appropriations	2 343,9	2 818,9
Program 2 - Tourism and Hotel Industry Training		
Institut de tourisme et d'hôtellerie du Québec	17 069,2	17 069,2
Program 3 - Financial Assistance for Education		
Grants Following Loans	149 226,8	211 810,3
Bank Interest and Reimbursement	60 063,2	76 620,0
Other Transfer Appropriations	10 755,2	8 172,7
Total Program 3	220 045,2	296 603,0
Program 4 - Pre-school, Primary and Secondary Education		
Employer Negotiating Committees	12 030,0	12 030,0
Pre-school Education and Public Elementary and Secondary Instruction	5 855 119,9	5 632 788,7
Private Education	365 625,8	338 267,7
Popular Education	12 690,6	12 710,5
Debt Service of School Boards	580 570,5	575 007,6
School Transportation	222 360,1	278 551,4
Other Transfer Appropriations	12 496,1	15 569,4
Total Program 4	7 060 893,0	6 864 925,3
Program 5 - Higher Education		
CEGEPs	1 232 231,9	1 204 392,4
Private College Education	80 608,5	80 368,5
Debt Service for CEGEPs	216 320,5	201 500,0
Debt Service for Universities	270 258,9	257 800,0
University	1 839 947,2	1 726 706,1
Other Transfer Appropriations	7 152,3	7 152,3
Total Program 5	3 646 519,3	3 477 919,3
Program 6 - Retirement Plans		
Government and Public Employees Retirement Plan	486 869,0	478 143,0
Teachers Pension Plan	86 955,0	86 955,0
Pension Plan of Management Personnel	64 109,0	62 997,0
Total Program 6	637 933,0	628 095,0
Portfolio Total	11 584 803,6	11 287 430,7

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Government Enterprises and Agencies	**18 369,2**	18 969,2
Educational Institutions	**11 303 976,3**	10 926 477,4
Non-profit Organizations	**42 412,9**	45 381,1
Individuals	**220 045,2**	296 603,0
Portfolio Total	**11 584 803,6**	11 287 430,7

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**8 929 722,9**	8 589 886,0
Operating	**1 080 000,9**	1 018 530,5
Capital	**470 905,4**	456 066,1
Interest	**615 056,2**	597 812,6
Support	**489 118,2**	625 135,5
Portfolio Total	**11 584 803,6**	11 287 430,7

Emploi, Solidarité sociale et Famille

Programs	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. Employment Assistance Measures	903 383,5	-	-	**903 383,5**	933 849,2
2. Financial Assistance Measures	2 996 116,2	-	600,0	**2 996 716,2**	3 038 311,7
3. Management Support	222 419,5	1 165,3	1 826,2	**223 080,4**	241 455,0
4. Assistance Measures for Families and Children	1 848 720,6	-	4,0	**1 848 724,6**	1 802 734,6
	5 970 639,8	1 165,3	2 430,2	**5 971 904,7**	6 016 350,5
Less:					
Permanent Appropriations				**9 979,2**	7 832,2
Carry-over Appropriations				**13 276,9**	7 731,4
Appropriations Already Voted				**468 900,0**	450 700,0
Appropriations to be Voted*				**5 479 748,6**	5 550 086,9

* The appropriations to be voted for programs 2 and 4 include, outside of the amounts presented above, amounts concerning expenditures chargeable to the 2005-2006 fiscal year appearing following the presentation of this portfolio's programs.

Allotment by Supercategory

Expenditure Budget

	2004-2005	2003-2004
	($ 000)	
Remuneration	**226 054,4**	234 801,5
Operating	**139 099,3**	143 509,3
Allocation to a special fund	**957 161,6**	995 974,6
Transfer	**4 638 364,5**	4 626 239,5
Bad Debts and Others	**9 960,0**	7 813,0
Total	**5 970 639,8**	6 008 337,9
Programs Staff Level	**4 259**	4 259
Special Funds Staff Level	**2 690**	2 690
Total Staff Level	**6 949**	6 949

Capital Budget

	2004-2005	2003-2004
Fixed Assets	**1 178,2**	8 225,9
Loans, Investments and Advances	**1 252,0**	952,0
Total	**2 430,2**	9 177,9

A correction has been made in order to present the 2003-2004 comparative appropriations and expenditure budget on the same basis as in 2004-2005. For 2003-2004, this correction will lead to a decrease of $3 million for program 2 and $129 million for program 4 to account for financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005.

Emploi, Solidarité sociale et Famille

Program 1
Employment Assistance Measures

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Emploi-Québec	900 667,8	-	-	**900 667,8**	929 897,4
2. Employment Policies	1 687,7	-	-	**1 687,7**	1 723,8
3. Provision to increase, with the approval of the Conseil du trésor, any appropriation for projects promoting employment assistance, insertion and training*	1 028,0	-	-	**1 028,0**	2 228,0
	903 383,5	-	-	**903 383,5**	933 849,2
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**49,1**	-
Appropriation to be Voted				**903 334,4**	933 849,2

This program funds Emploi-Québec and the Commission des partenaires du marché du travail (CPMT). Emploi-Québec is Québec's public employment service responsible for labour market information, placement and active employment measures relating to the active labour market policy at the national, regional, local and sector levels. It is also responsible for the Act to foster the development of manpower training (R.S.Q., c. D-7.1) and the Act respecting manpower vocational training and qualification (R.S.Q., c. F-5). The program also aims to develop employment policies.

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	2004-2005	2003-2004
			($ 000)		
Remuneration	-	1 554,7	-	**1 554,7**	1 580,3
Operating	-	133,0	-	**133,0**	143,5
Allocation to a special fund	900 667,8	-	-	**900 667,8**	929 897,4
Transfer	-	-	1 028,0	**1 028,0**	2 228,0
	900 667,8	1 687,7	1 028,0	**903 383,5**	933 849,2
Total Staff Level	-	27	-	**27**	27

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from element 2 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, provided that the total amount allocated to this element has not been increased through recourse to the Contingency Fund.

Emploi, Solidarité sociale et Famille

Program 2
Financial Assistance Measures

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management of the Income Security Network	165 649,1	-	-	**165 649,1**	167 635,3
2. Income Security Policies	5 035,9	-	-	**5 035,9**	6 339,0
3. Employment Assistance	2 677 195,0	-	600,0	**2 677 795,0**	2 696 112,4
4. Management of Destitution	22 400,0	-	-	**22 400,0**	29 000,0
5. Parental Wage Assistance Program	28 900,0	-	-	**28 900,0**	28 900,0
6. Office de la sécurité du revenu des chasseurs et piégeurs cris	19 248,2	-	-	**19 248,2**	20 277,5

Cont'd. on page 8 - 4

The objective of this program is to make financial assistance services accessible to all those who demonstrate the need for them, assistance of last resort based on the difference between their resources and essential needs, through the income security network and that of the city of Montréal. The program also provides low-income families with a supplement based on their employment income to encourage them to remain or enter the labour market. In addition, through the Youth Solidarity Program, it supports financially individuals under 25, able to work, who make a request for employment assistance, by offering to undertake steps to promote their financial independence. Moreover, this program contributes to the financing of community organizations corresponding with their overall mission and it provides the Office de la sécurité du revenu des chasseurs et piégeurs cris with the amounts required to support their traditional activities as members of that community. It also provides appropriations to finance the Fonds Québécois d'initiatives sociales. Lastly, it aims to develop income security policies.

Allotment by Supercategory

Expenditure Budget	1	2	Elements 3	4	5	6	Sub-total
			($ 000)				
Remuneration	116 879,7	4 428,4	-	-	-	-	121 308,1
Operating	47 769,4	607,5	-	-	-	-	48 376,9
Allocation to a special fund	-	-	4 800,0	-	-	-	4 800,0
Transfer	1 000,0	-	2 666 895,0	22 400,0	28 900,0	19 248,2	2 738 443,2
Bad Debts and Others	-	-	5 500,0	-	-	-	5 500,0
	165 649,1	5 035,9	2 677 195,0	22 400,0	28 900,0	19 248,2	2 918 428,2
Total Staff Level	2 478	84	-	-	-	-	2 562
Capital Budget							
Loans, Investments and Advances	-	-	600,0	-	-	-	600,0
	-	-	600,0	-	-	-	600,0

Emploi, Solidarité sociale et Famille

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Action emploi	14 300,0	-	-	**14 300,0**	34 926,8
8. Youth Solidarity	28 600,0	-	-	**28 600,0**	28 600,0
9. Community Action	22 016,7	-	-	**22 016,7**	15 016,7
10. Provision to increase, with the approval of the Conseil du trésor, any appropriation for the creation of projects fostering the conversion of financial assistance benefits into employment assistance measures*	12 771,3	-	-	**12 771,3**	11 504,0
	2 996 116,2	-	600,0	**2 996 716,2**	3 038 311,7
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**5 500,0**	4 300,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**5 270,7**	-
Appropriations Already Voted					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**279 000,0**	279 000,0
Appropriation to be Voted**				**2 706 945,5**	2 755 011,7

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

** The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2005-2006 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	**Sub-total**		**Elements**			**2004-2005**	**2003-2004**
		7	8	9	10		
			($ 000)				
Remuneration	121 308,1	-	-	-	-	**121 308,1**	122 242,5
Operating	48 376,9	-	-	-	-	**48 376,9**	49 506,8
Allocation to a special fund	4 800,0	-	-	10 411,6	-	**15 211,6**	23 411,6
Transfer	2 738 443,2	14 300,0	28 600,0	11 605,1	12 771,3	**2 805 719,6**	2 838 550,8
Bad Debts and Others	5 500,0	-	-	-	-	**5 500,0**	4 300,0
	2 918 428,2	14 300,0	28 600,0	22 016,7	12 771,3	**2 996 116,2**	3 038 011,7
Total Staff Level	2 562	-	-	-	-	**2 562**	2 562
Capital Budget							
Loans, Investments and Advances	600,0	-	-	-	-	**600,0**	300,0
	600,0	-	-	-	-	**600,0**	300,0

A correction has been made in order to present the 2003-2004 comparative appropriations and expenditure budget on the same basis as in 2004-2005. For 2003-2004, this correction will lead to a decrease of $3 million for element 5 of program 2 to account for financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005.

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 2 of this program may be carried over in 2005-2006 respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Emploi, Solidarité sociale et Famille

Program 3
Management Support

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration	14 249,9	-	-	**14 249,9**	15 346,0
2. Management Services	172 239,6	1 165,3	1 176,2	**172 250,5**	187 499,6
3. Collection Centre	10 127,5	-	650,0	**10 777,5**	11 627,5
4. Planning and Citizen Services	25 802,5	-	-	**25 802,5**	26 981,9
	222 419,5	1 165,3	1 826,2	**223 080,4**	241 455,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**7 349,8**	7 473,7
Appropriation to be Voted*				**215 711,4**	233 962,1

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs. Moreover, it allows payments to Tribunal administratif du Québec in order to support causes related to the Department. This program also provides financing for planning activities and departmental coordination, and for services to the citizen.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements				2004-2005	2003-2004
	1	2	3	4		
			($ 000)			
Remuneration	11 231,3	52 802,4	9 562,5	11 594,3	**85 190,5**	92 477,1
Operating	2 318,6	78 155,0	565,0	5 454,4	**86 493,0**	89 224,6
Allocation to a special fund	-	41 282,2	-	-	**41 282,2**	42 665,6
Transfer	700,0	-	-	8 753,8	**9 453,8**	9 379,1
	14 249,9	172 239,6	10 127,5	25 802,5	**222 419,5**	233 746,4
Total Staff Level	210	689	183	245	**1 327**	1 327
Capital Budget						
Fixed Assets	-	1 176,2	-	-	**1 176,2**	8 223,9
Loans, Investments and Advances	-	-	650,0	-	**650,0**	650,0
	-	1 176,2	650,0	-	**1 826,2**	8 873,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program, with the exception of element 3, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that the total amount of this appropriation has not been increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of element 3 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, up to an amount of $1,000,000, and this in order to follow up on a management agreement reached between the minister responsible and the Conseil du trésor.

Emploi, Solidarité sociale et Famille

Program 4
Assistance Measures for Families and Children

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management of Family and Child Services	18 787,2	-	-	**18 787,2**	19 343,1
2. Family Policies	10 389,7	-	2,0	**10 391,7**	10 747,1
3. Financial Support for Early Childhood Centres and Other Child Care Services	1 332 113,6	-	-	**1 332 113,6**	1 270 917,4
4. Debt Service for Early Childhood Centres	16 032,1	-	-	**16 032,1**	8 527,2
5. Retirement Plan for Employees Working in the Child-care Services Sector	39 900,0	-	-	**39 900,0**	37 000,0
6. Family Benefits	422 864,5	-	-	**422 864,5**	447 567,5

Cont'd. on page 8 - 7

The objective of this program is to develop and foster access to quality childcare services. It therefore assures financing of the management of services to family and children, elaboration of family policies, financial support for childcare centres and other day care services. Moreover, it has as objective to provide for the financing of childcare centre debt service as well as the Retirement Plan for Employees Working in the Child-care Services Sector. It allows for payment of family benefits and maternity allowances and it assures the operation of the Conseil de la famille et de l'enfance.

Allotment by Supercategory

Expenditure Budget	Elements						Sub-total
	1	2	3	4	5	6	
			($ 000)				
Remuneration	13 134,8	4 111,9	-	-	-	-	17 246,7
Operating	1 844,0	1 981,3	-	-	-	-	3 825,3
Transfer	3 808,4	4 296,5	1 332 013,6	16 032,1	39 900,0	418 504,5	1 814 555,1
Bad Debts and Others	-	-	100,0	-	-	4 360,0	4 460,0
	18 787,2	10 389,7	1 332 113,6	16 032,1	39 900,0	422 864,5	1 840 087,1
Total Staff Level	262	71	-	-	-	-	333
Capital Budget							
Fixed Assets	-	-	-	-	-	-	-
Loans, Investments and Advances	-	2,0	-	-	-	-	2,0
	-	2,0	-	-	-	-	2,0

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Program 4 (cont'd.)

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
7. Maternity Allowances	7 600,0	-	-	**7 600,0**	7 600,0
8. Conseil de la famille et de l'enfance	1 033,5	-	2,0	**1 035,5**	1 032,3
	1 848 720,6	-	4,0	**1 848 724,6**	1 802 734,6
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**100,0**	100,0
Element 6				**4 360,0**	3 413,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**607,3**	257,7
Appropriations Already Voted					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**189 900,0**	171 700,0
Appropriation to be Voted*				**1 653 757,3**	1 627 263,9

* The appropriation to be voted for this program includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2005-2006 appearing following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	**2004-2005**	**2003-2004**
			($ 000)		
Remuneration	17 246,7	-	754,4	**18 001,1**	18 501,6
Operating	3 825,3	-	271,1	**4 096,4**	4 634,4
Transfer	1 814 555,1	7 600,0	8,0	**1 822 163,1**	1 776 081,6
Bad Debts and Others	4 460,0	-	-	**4 460,0**	3 513,0
	1 840 087,1	7 600,0	1 033,5	**1 848 720,6**	1 802 730,6
Total Staff Level	333	-	10	**343**	343
Capital Budget					
Fixed Assets	-	-	2,0	**2,0**	2,0
Loans, Investments and Advances	2,0	-	-	**2,0**	2,0
	2,0	-	2,0	**4,0**	4,0

A correction has been made in order to present the 2003-2004 comparative appropriations and expenditure budget on the same basis as in 2004-2005. For 2003-2004, this correction will lead to a decrease of $129 million for element 6 of program 4 to account for financial assistance measures, which will be entered as a reduction of budget revenues beginning on January 1, 2005.

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of elements 1, 2 and 8 under this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

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Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program 3 - Management Support			
	Program Spending (Excluding Depreciation)	**221 254,2**	232 581,1
Less:	Revenues Pertaining to the Net Voted Appropriation	**1 000,0**	3 000,0
	Net Voted Appropriation	**220 254,2**	229 581,1

This net voted appropriation, which follows up on a management agreement concluded between the minister responsible and the Conseil du trésor, concerns the activities of the Recovery Centre whose mission is to recover the Department's accounts receivable concerning income security. Revenues associated with this net voted appropriation come from recovering, by the Recovery Centre, amounts due by defaulted guarantors, and recovering bad debt and recovery fees from debtors through application of legal measures.

In the case where the amount of the net voted appropriation is not exceeded, an increase of revenues allows an increase in the appropriations of this program by an amount equal to revenues between $1,000,000 and $4,000,000 and an amount equivalent to 35% of revenues that exceed $4,000,000.

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Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2005-2006

	2005-2006 **($ 000)**
Expenditure Budget	
Program 2 - Financial Assistance Measures	
Element 3 - Employment Assistance	
Transfer	275 000,0
Element 6 - Office de la sécurité du revenu des chasseurs et piégeurs cris	
Transfer	4 000,0
Program Total	279 000,0
Program 4 - Assistance Measures for Families and Children	
Element 3 - Financial Support for Early Childhood Centres and Other Child Care Services	
Transfer	140 000,0
Portfolio Total	419 000,0

These appropriations are intended to allow for the payment, before April 1st, 2005, of benefits chargeable to the 2005-2006 fiscal year.

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Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Employment Assistance Measures		
Labour Market Development Fund	**900 667,8**	929 897,4
Program 2 - Financial Assistance Measures		
Assistance Fund for Independent Community Action	**10 411,6**	3 411,6
Fonds québécois d'initiatives sociales	**4 800,0**	20 000,0
Total Program 2	**15 211,6**	23 411,6
Program 3 - Management Support		
Information Technology Fund of the Ministère de l'Emploi, de la Solidarité sociale et de la Famille	**41 282,2**	42 665,6
Portfolio Total	**957 161,6**	995 974,6
Total Staff Level	**2 690**	2 690

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**136 984,7**	145 228,3
Operating	**17 247,9**	18 247,9
Capital	**38 432,2**	39 815,6
Interest	**2 430,0**	2 430,0
Support	**762 066,8**	790 252,8
Portfolio Total	**957 161,6**	995 974,6

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Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Employment Assistance Measures		
Other Transfer Appropriations	**1 028,0**	2 228,0
Program 2 - Financial Assistance Measures		
Action emploi	**14 300,0**	34 926,8
Parental Wage Assistance Program	**28 900,0**	28 900,0
Employment Insurance	**2 679 666,3**	2 683 016,4
Management of Destitution Resulting from the Family Benefits Plan	**22 400,0**	29 000,0
Office de la sécurité du revenu des chasseurs et piégeurs cris	**19 248,2**	20 277,5
Community-Family Agencies	**11 605,1**	11 605,1
Youth Solidarity	**28 600,0**	28 600,0
Other Transfer Appropriations	**1 000,0**	2 225,0
Total Program 2	**2 805 719,6**	2 838 550,8
Program 3 - Management Support		
Tribunal administratif du Québec	**8 753,8**	8 679,1
Other Transfer Appropriations	**700,0**	700,0
Total Program 3	**9 453,8**	9 379,1
Program 4 - Assistance Measures for Families and Children		
Maternity Allowance	**7 600,0**	7 600,0
Family Allowance	**363 350,0**	388 400,0
Handicapped Child Allowance	**31 200,0**	29 800,0
Retirement Plan for Employees Working in the Child-care Services Sector	**39 900,0**	37 000,0
Debt Service for Early Childhood Centres	**16 032,1**	8 527,2
Administrative Support	**23 954,5**	25 954,5
Annual Grants for Child Care Centres	**218 200,0**	204 869,3
Development and Investment Grants	**2 000,0**	6 738,3
Operations Grants for Early Childhood Centres	**1 111 813,6**	1 059 199,8
Other Transfer Appropriations	**8 112,9**	7 992,5
Total Program 4	**1 822 163,1**	1 776 081,6
Portfolio Total	**4 638 364,5**	4 626 239,5

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**224 918,4**	210 873,3
Government Enterprises and Agencies	**34 488,6**	36 054,1
Non-profit Organizations	**1 166 884,6**	1 113 245,9
Individuals	**3 212 072,9**	3 266 066,2
Portfolio Total	**4 638 364,5**	4 626 239,5

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Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**8 117,4**	8 117,4
Operating	**2 080,1**	1 895,6
Capital	**11 048,1**	8 824,9
Interest	**7 320,6**	6 527,2
Support	**4 609 798,3**	4 600 874,4
Portfolio Total	**4 638 364,5**	4 626 239,5

Environnement

Programs	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. Environmental Protection	160 795,9	7 197,1	16 815,7	**170 414,5**	182 408,5
2. Bureau d'audiences publiques sur l'environnement	5 236,6	60,0	50,0	**5 226,6**	5 661,3
	166 032,5	7 257,1	16 865,7	**175 641,1**	188 069,8
Less:					
Permanent Appropriations				**34,6**	34,6
Carry-over Appropriations				**3 703,3**	4 506,2
Appropriations to be Voted				**171 903,2**	183 529,0

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**103 230,1**	109 083,2
Operating	**45 816,2**	48 128,8
Transfer	**16 961,2**	21 563,8
Bad Debts and Others	**25,0**	25,0
Total	**166 032,5**	178 800,8
Programs Staff Level	**1 914**	1 914
Total Staff Level	**1 914**	1 914
Capital Budget		
Fixed Assets	**16 865,7**	16 865,7
Total	**16 865,7**	16 865,7

Environnement

Program 1
Environmental Protection

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Environmental Policies for Industrial Settings, Climate Change and Sustainable Development	12 311,0	-	637,7	**12 948,7**	15 637,5
2. Environmental Policies Concerning Water, Agricultural Activities and Municipal Activities	14 626,3	-	1 382,5	**16 008,8**	14 501,1
3. Environmental Evaluations and Coordination	13 290,4	-	328,4	**13 618,8**	18 077,9
4. Environmental Protection and Restoration	52 897,4	-	4 069,2	**56 966,6**	60 560,5
5. Centre d'expertise en analyse environnementale du Québec	4 442,7	-	275,0	**4 717,7**	5 474,6
6. Centre d'expertise hydrique du Québec	10 158,4	-	6 576,7	**16 735,1**	17 480,1

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The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at preventing, reducing or eliminating water soil and air pollution, restoring sites, and protection of environments and resources.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	9 669,6	8 080,5	8 901,0	39 689,6	4 418,7	7 643,0	78 402,4
Operating	1 031,4	1 971,4	1 251,1	5 857,8	24,0	2 470,4	12 606,1
Transfer	1 610,0	4 574,4	3 138,3	7 350,0	-	45,0	16 717,7
Bad Debts and Others	-	-	-	-	-	-	-
	12 311,0	14 626,3	13 290,4	52 897,4	4 442,7	10 158,4	107 726,2
Total Staff Level	153	124	182	837	109	130	1 535
Capital Budget							
Fixed Assets	637,7	1 382,5	328,4	4 069,2	275,0	6 576,7	13 269,5
	637,7	1 382,5	328,4	4 069,2	275,0	6 576,7	13 269,5

Environnement

Program 1 (cont'd.)

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
7. Administration	6 352,8	-	34,9	**6 387,7**	7 064,0
8. Management Services	46 716,9	7 197,1	3 511,3	**43 031,1**	43 612,8
	160 795,9	7 197,1	16 815,7	**170 414,5**	182 408,5
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 7				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001) Element 8				**25,0**	25,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**3 703,3**	4 506,2
Appropriation to be Voted*				**166 676,6**	177 867,7

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	Elements 8	2004-2005	2003-2004
			($ 000)		
Remuneration	78 402,4	5 379,3	15 928,5	**99 710,2**	104 880,5
Operating	12 606,1	730,0	30 763,4	**44 099,5**	46 694,9
Transfer	16 717,7	243,5	-	**16 961,2**	21 563,8
Bad Debts and Others	-	-	25,0	**25,0**	25,0
	107 726,2	6 352,8	46 716,9	**160 795,9**	173 164,2
Total Staff Level	1 535	102	211	**1 848**	1 848
Capital Budget					
Fixed Assets	13 269,5	34,9	3 511,3	**16 815,7**	16 791,4
	13 269,5	34,9	3 511,3	**16 815,7**	16 791,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3, 4, 7 and 8 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of elements 5 and 6 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to element 5 and up to an amount of $600,000 to element 6, in order to follow up on two management agreements reached between the minister responsible and the Conseil du trésor.

Environnement

Program 2

Bureau d'audiences publiques sur l'environnement

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Bureau d'audiences publiques sur l'environnement	5 236,6	60,0	50,0	**5 226,6**	5 661,3
Appropriation to be Voted				**5 226,6**	5 661,3

The Bureau d'audiences publiques sur l'environnement is responsible for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	3 519,9	**3 519,9**	4 202,7
Operating	1 716,7	**1 716,7**	1 433,9
	5 236,6	**5 236,6**	5 636,6
Total Staff Level	66	**66**	66
Capital Budget			
Fixed Assets	50,0	**50,0**	74,3
	50,0	**50,0**	74,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Environnement

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**1 - Environmental Protection**		
	Program Spending (Excluding Depreciation)	**153 598,8**	165 617,1
Less:	Revenues Pertaining to the Net Voted Appropriation	**3 750,0**	2 350,0
	Net Voted Appropriation	**149 848,8**	163 267,1

This net voted appropriation concerns the activities of the Centre d'expertise en analyse environnementale du Québec, the Centre d'expertise hydrique du Québec, and the protection of the environment.

- Centre d'expertise en analyse environnementale du Québec (CEAEQ)

This net voted appropriation concerns in part the activities of the Centre d'expertise en analyse environnementale du Québec which is reponsible for guaranteeing the availability, quality and continuity of expertise and analytic information to allow for protecting the environment and the conservation of resources. Revenues associated with this net voted appropriation come from fees for accreditation and approval services under the framework of the Environment Quality Act (R.S.Q., c. Q-2) and its regulations.

Provided that the net voted appropriation is not exceeded, an increase in revenues of the Centre d'expertise en analyse environnementale du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $350,000.

- Centre d'expertise hydrique du Québec (CEHQ)

This net voted appropriation also concerns in part the activities of the Centre d'expertise hydrique du Québec which is reponsible for managing Québec water resources with special attention to security, equity and sustainable development. Revenues associated with this net voted appropriation come from issuing permits and authorizations regarding dam security, sale and rental of waterfront lots and products and services related to management, regularization of public dams and management of hydrometric data.

Provided that the net voted appropriation is not exceeded, an increase in revenues of Centre d'expertise hydrique du Québec allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $2,000,000.

- Protection of the environment

This net voted appropriation concerns the Department's activities concerning its mission, which is to assure, within a perspective of sustainable development, the protection of the environment. Revenues associated with this net voted appropriation come from fees associated with activities and projects involving approval, authorization and accreditation, realization of monitoring and controls, as well as duty and license fees following from statutes and regulations whose application is under the responsibility of the Ministère de l'Environnement (excluding revenues associated with net voted appropriations voted for the CEAEQ and the CEHQ).

Provided that the net voted appropriation is not exceeded, an increase in revenues concerned allows an increase in appropriations for this program by an amount equivalent to revenues which exceed $1,400,000.

Environnement

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Environmental Protection		
Air Purification	**1 759,4**	1 662,4
Fonds d'action québécois en développement durable	**1 500,0**	-
Contaminated Land Rehabilitation Program	**7 350,0**	7 369,1
Support Program for Community Enterprises involved with Waste Management	**-**	3 000,0
Province-wide Program for the Development of a private Network of Protected Areas	**1 435,0**	1 325,0
St. Lawrence Vision 2000	**300,0**	375,0
Support for Environmental Management in Agricultural Areas	**280,0**	700,0
Support for Municipal Bodies - Waste Management Plans	**-**	1 960,0
Support for Watershed Agencies	**2 215,0**	-
Support for Environmental Agencies	**720,0**	2 195,0
Subsidies for Environmental Research and Development	**200,0**	800,0
Other Transfer Appropriations	**1 201,8**	2 177,3
Total Program 1	**16 961,2**	21 563,8
Portfolio Total	**16 961,2**	21 563,8

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Educational Institutions	**200,0**	800,0
Municipalities	**9 109,4**	10 991,5
Non-profit Organizations	**7 651,8**	9 772,3
Portfolio Total	**16 961,2**	21 563,8

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Capital	**5 880,0**	5 895,3
Interest	**1 972,0**	1 932,1
Support	**9 109,2**	13 736,4
Portfolio Total	**16 961,2**	21 563,8

Finances

Programs	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Department Administration	60 491,0	1 915,8	6 349,0	**64 924,2**	75 993,1
2. Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities	160 236,1	969,2	765,0	**160 031,9**	146 408,9
3. Debt Service and Interest on the Retirement Plans Account	6 939 000,0	-	-	**6 939 000,0**	6 668 000,0
	7 159 727,1	2 885,0	7 114,0	**7 163 956,1**	6 890 402,0
Less:					
Permanent Appropriations				**6 948 998,6**	6 677 998,6
Carry-over Appropriations				**3 096,3**	3 285,2
Appropriations to be Voted				**211 861,2**	209 118,2

Allotment by Supercategory

Expenditure Budget

	2004-2005	2003-2004
	($ 000)	
Remuneration	**62 793,4**	67 974,5
Operating	**137 050,4**	120 059,7
Debt Service	**6 939 000,0**	6 668 000,0
Allocation to a special fund	**950,0**	950,0
Transfer	**19 933,3**	26 604,9
Total	**7 159 727,1**	6 883 589,1
Programs Staff Level	**1 003**	1 003
Special Funds Staff Level	**17**	17
Total Staff Level	**1 020**	1 020

Capital Budget

	2004-2005	2003-2004
Fixed Assets	**7 109,0**	11 058,9
Loans, Investments and Advances	**5,0**	5,0
Total	**7 114,0**	11 063,9

Finances

Program 1
Department Administration

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Services	29 740,9	1 665,8	2 493,8	**30 568,9**	31 770,6
2. The Enterprise Registrar	15 918,2	250,0	3 855,2	**19 523,4**	27 690,6
3. Institut de la statistique du Québec	14 831,9	-	-	**14 831,9**	16 531,9
	60 491,0	1 915,8	6 349,0	**64 924,2**	75 993,1
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**1 474,4**	1 622,4
Appropriation to be Voted				**63 440,2**	74 361,1

The objective of this program is to assure the administration of the Department and central services concerning planning, coordination, public affairs and management support. It is also to assure the administration of a government registry of proprietorships, corporations and moral persons. Finally it is to provide statistical information on the situation of Québec.

Allotment by Supercategory

Expenditure Budget	Elements			2004-2005	2003-2004
	1	2	3		
			($ 000)		
Remuneration	13 681,3	11 231,6	-	**24 912,9**	29 694,8
Operating	15 989,6	4 686,6	-	**20 676,2**	24 992,5
Transfer	70,0	-	14 831,9	**14 901,9**	16 601,9
	29 740,9	15 918,2	14 831,9	**60 491,0**	71 289,2
Total Staff Level	152	213	-	**365**	365
Capital Budget					
Fixed Assets	2 489,8	3 854,2	-	**6 344,0**	7 985,9
Loans, Investments and Advances	4,0	1,0	-	**5,0**	5,0
	2 493,8	3 855,2	-	**6 349,0**	7 990,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 2

Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Budgetary and Fiscal Policies, Analysis of Economic Policies and Financial Institutions	24 763,2	96,4	-	**24 666,8**	24 813,4
2. Financing, Debt Management and Financial Operations	7 100,3	525,1	300,0	**6 875,2**	7 183,5
3. Bank Service Fees	9 989,0	-	-	**9 989,0**	9 989,0
4. Comptroller of Finance and Government Accounting	17 601,3	347,7	465,0	**17 718,6**	19 523,8
5. Financial and Taxation Affairs and Institutional Research	11 016,9	-	-	**11 016,9**	17 133,8

Cont'd. on page 10 - 4

The objective of this program is to assure the administration of the financial and accounting activities of the government, develop orientations concerning taxation and budgetary matters and perform economic analyses.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	Elements 5	Sub-total
			($ 000)			
Remuneration	16 505,9	6 021,1	-	15 353,5	-	37 880,5
Operating	8 257,3	1 079,2	9 989,0	2 247,8	5 035,5	26 608,8
Allocation to a special fund	-	-	-	-	950,0	950,0
Transfer	-	-	-	-	5 031,4	5 031,4
	24 763,2	7 100,3	9 989,0	17 601,3	11 016,9	70 470,7
Total Staff Level	252	117	-	269	-	638
Capital Budget						
Fixed Assets	-	300,0	-	465,0	-	765,0
	-	300,0	-	465,0	-	765,0

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Provision to increase, with the approval of the Conseil du trésor, any appropriation for revenue initiatives*	89 765,4	-	-	**89 765,4**	67 765,4
	160 236,1	969,2	765,0	**160 031,9**	146 408,9
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 3				**9 989,0**	9 989,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**1 621,9**	1 662,8
Appropriation to be Voted				**148 421,0**	134 757,1

* The balance of appropriations transferred from this provision may be returned into it and be reused under conditions determined by the Conseil du trésor.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	Sub-total	6		
	($ 000)			
Remuneration	37 880,5	-	**37 880,5**	38 279,7
Operating	26 608,8	89 765,4	**116 374,2**	95 067,2
Allocation to a special fund	950,0	-	**950,0**	950,0
Transfer	5 031,4	-	**5 031,4**	10 003,0
	70 470,7	89 765,4	**160 236,1**	144 299,9
Total Staff Level	638	-	**638**	638
Capital Budget				
Fixed Assets	765,0	-	**765,0**	3 073,0
	765,0	-	**765,0**	3 073,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1, 2, 4 and 5 under this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" and "Allocation to a special fund" portions, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Finances

Program 3
Debt Service and Interest on the Retirement Plans Account

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Direct Debt Service	4 131 000,0	-	-	**4 131 000,0**	3 926 000,0
2. Interest on the Retirement Plans Account	2 808 000,0	-	-	**2 808 000,0**	2 742 000,0
	6 939 000,0	-	-	**6 939 000,0**	6 668 000,0
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**4 131 000,0**	3 926 000,0
See the Acts below *					
Element 2				**2 808 000,0**	2 742 000,0
Appropriation to be Voted				-	-

The objective of this program is to fund the payment of interest on the direct debt and the retirement plans account.

* Permanent appropriations refer to the following acts: Act respecting the Civil Service Superannuation Plan, (R.S.Q., c. R-12), Act respecting the Pension Plan of Certain Teachers, (R.S.Q., c. R-9.1), Act respecting the Teachers Pension Plan, (R.S.Q., c. R-11), Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10), Act respecting the conditions of employment and the pension plan of the Members of the National Assembly, (R.S.Q., c. C-52.1), Act respecting the Pension Plan of Peace Officers in Correctional Services, (R.S.Q., c. R-9.2), Courts of Justice Act, (R.S.Q., c. T-16), Police Act, (R.S.Q., c. P-13.1) and Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1).

Allotment by Supercategory

Expenditure Budget	Elements			
	1	2	2004-2005	2003-2004
		($ 000)		
Debt Service	4 131 000,0	2 808 000,0	**6 939 000,0**	6 668 000,0
	4 131 000,0	2 808 000,0	**6 939 000,0**	6 668 000,0

Finances

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Financing Fund	-	-
Fonds du Centre financier de Montréal	**950,0**	950,0
Portfolio Total	**950,0**	950,0
Total Staff Level	**17**	17

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Operating	**950,0**	950,0
Portfolio Total	**950,0**	950,0

Finances

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Department Administration		
Institut de la statistique du Québec	14 831,9	16 531,9
Other Transfer Appropriations	70,0	70,0
Total Program 1	14 901,9	16 601,9
Program 2 - Budget and Taxation Policy, Economic Analysis and Administration of Government Financial and Accounting Activities		
Other Transfer Appropriations	5 031,4	10 003,0
Portfolio Total	19 933,3	26 604,9

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Government Enterprises and Agencies	14 831,9	16 531,9
Non-profit Organizations	5 101,4	10 073,0
Portfolio Total	19 933,3	26 604,9

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	12 288,4	13 288,4
Operating	2 543,5	3 243,5
Support	5 101,4	10 073,0
Portfolio Total	19 933,3	26 604,9

Justice

Programs	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. Judicial Activity	71 018,3	-	1 224,0	**72 242,3**	70 634,6
2. Administration of Justice	309 714,1	6 388,2	27 389,2	**330 715,1**	330 719,1
3. Administrative Justice	11 051,6	-	3,0	**11 054,6**	10 474,6
4. Assistance to Persons Brought before the Courts	171 243,3	-	-	**171 243,3**	170 324,3
	563 027,3	6 388,2	28 616,2	**585 255,3**	582 152,6
Less:					
Permanent Appropriations				**110 321,8**	104 979,7
Carry-over Appropriations				**2 200,0**	2 353,6
Appropriations to be Voted				**472 733,5**	474 819,3

Allotment by Supercategory

Expenditure Budget

	2004-2005	2003-2004
	($ 000)	
Remuneration	**228 341,0**	221 810,6
Operating	**148 618,3**	144 381,8
Allocation to a special fund	**1 326,8**	1 326,8
Transfer	**178 241,2**	176 613,7
Bad Debts and Others	**6 500,0**	7 100,0
Total	**563 027,3**	551 232,9
Programs Staff Level	**3 450**	3 454
Special Funds Staff Level	**156**	156
Total Staff Level	**3 606**	3 610

Capital Budget

	2004-2005	2003-2004
Fixed Assets	**28 577,1**	35 921,6
Loans, Investments and Advances	**39,1**	39,1
Total	**28 616,2**	35 960,7

Program 1
Judicial Activity

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Magistrature	47 501,5	-	247,5	**47 749,0**	47 626,1
2. Judiciary Ethics and Advanced Courses for Judges	1 980,9	-	-	**1 980,9**	1 315,9
3. Support for Magistrature	21 335,9	-	976,5	**22 312,4**	21 492,6
4. Committee on Judges' Remuneration	200,0	-	-	**200,0**	200,0
	71 018,3	-	1 224,0	**72 242,3**	70 634,6
Less:					
Permanent Appropriations					
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 1				**44 790,2**	44 533,1
Element 2				**1 980,9**	1 315,9
Element 4				**200,0**	200,0
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	138,2
Appropriation to be Voted				**25 271,2**	24 447,4

The objective of this program is to deliver justice through the formulation of decisions in accordance with the jurisdictions of various courts of law. It ensures respect for rules of ethics which apply to the Bench, further training of judges, and provides the necessary administrative support. The program also seeks to evaluate the compensation, the retirement plans and other employee benefits of justices of the Court of Québec and the municipal courts, and formulate recommendations to the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2004-2005	2003-2004
			($ 000)			
Remuneration	44 560,5	292,1	19 222,6	-	**64 075,2**	63 251,0
Operating	2 941,0	1 688,8	2 113,3	200,0	**6 943,1**	6 159,6
	47 501,5	1 980,9	21 335,9	200,0	**71 018,3**	69 410,6
Total Staff Level	311	4	483	-	**798**	798
Capital Budget						
Fixed Assets	247,5	-	976,5	-	**1 224,0**	1 224,0
	247,5	-	976,5	-	**1 224,0**	1 224,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of elements 1 and 3 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation allocated to these elements, provided that the total appropriation allocated to these elements has not been increased through recourse to the Contingency Fund.

Program 2
Administration of Justice

Elements	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	Appropriations	2003-2004 Appropriations
			($ 000)		
1. Administrative Support for Judicial Activity	75 581,7	-	2 634,5	**78 216,2**	79 464,0
2. Legal and Legislative Affairs	31 571,4	-	5,0	**31 576,4**	31 493,3
3. Public Prosecution	42 588,2	-	37,5	**42 625,7**	38 886,2
4. Management, Planning and Organizational Services	150 750,0	6 388,2	7 302,2	**151 664,0**	146 056,3
5. Processing of Violations and Collection of Fines	9 222,8	-	6 410,0	**15 632,8**	14 219,3

Cont'd. on page 11 - 4

The objective of this program is to provide administrative support necessary for the operation of the courts of justice and registry offices, provide legal, legislative and regulatory support for all government activities and ensure the application of the Criminal Code and the penal laws in Québec.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	52 700,6	30 374,3	38 634,8	36 837,8	5 577,8	164 125,3
Operating	21 564,4	1 197,1	3 943,3	105 755,3	3 645,0	136 105,1
Allocation to a special fund	1 316,7	-	10,1	-	-	1 326,8
Transfer	-	-	-	1 656,9	-	1 656,9
Bad Debts and Others	-	-	-	6 500,0	-	6 500,0
	75 581,7	31 571,4	42 588,2	150 750,0	9 222,8	309 714,1
Total Staff Level	1 292	427	548	240	141	2 648
Capital Budget						
Fixed Assets	2 603,1	5,0	37,5	7 294,5	6 410,0	16 350,1
Loans, Investments and Advances	31,4	-	-	7,7	-	39,1
	2 634,5	5,0	37,5	7 302,2	6 410,0	16 389,2

Program 2 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Justice Integrated Information System	-	-	11 000,0	**11 000,0**	20 600,0
	309 714,1	6 388,2	27 389,2	**330 715,1**	330 719,1
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 4				**6 500,0**	7 100,0
Courts of Justice Act, (R.S.Q., c. T-16)					
Element 4				**4 138,8**	4 118,8
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**20,0**	20,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**2 200,0**	2 200,0
Appropriation to be Voted				**317 856,3**	317 280,3

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	Sub-total	**6**		
		($ 000)		
Remuneration	164 125,3	-	**164 125,3**	158 323,5
Operating	136 105,1	-	**136 105,1**	132 549,2
Allocation to a special fund	1 326,8	-	**1 326,8**	1 326,8
Transfer	1 656,9	-	**1 656,9**	1 726,9
Bad Debts and Others	6 500,0	-	**6 500,0**	7 100,0
	309 714,1	-	**309 714,1**	301 026,4
Total Staff Level	2 648	1	**2 649**	2 653
Capital Budget				
Fixed Assets	16 350,1	11 000,0	**27 350,1**	34 694,6
Loans, Investments and Advances	39,1	-	**39,1**	39,1
	16 389,2	11 000,0	**27 389,2**	34 733,7

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program, with the exception of element 5, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, the unused balance of appropriations of element 5 may be carried over in 2005-2006, up to an amount of $2,200,000, in order to follow up on a management agreement concerning the Bureau des infractions et des amendes reached between the minister responsible and the Conseil du trésor.

Program 3
Administrative Justice

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	10 741,0	-	-	**10 741,0**	9 963,1
2. Conseil de la justice administrative	310,6	-	3,0	**313,6**	511,5
	11 051,6	-	3,0	**11 054,6**	10 474,6
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**-**	14,8
Appropriation to be Voted				**11 054,6**	10 459,8

This program partly funds the Tribunal administratif du Québec, whose function, in cases provided for by the Act respecting Administrative Justice, (R.S.Q., c. J-3), is to rule on proceedings instituted against an administrative or decentralized authority. This program also includes the Conseil de la justice administrative, an agency concerned with professional ethics.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
		($ 000)		
Remuneration	-	140,5	**140,5**	236,1
Operating	-	170,1	**170,1**	272,4
Transfer	10 741,0	-	**10 741,0**	9 963,1
	10 741,0	310,6	**11 051,6**	10 471,6
Total Staff Level	-	3	**3**	3
Capital Budget				
Fixed Assets	-	3,0	**3,0**	3,0
	-	3,0	**3,0**	3,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 4
Assistance to Persons Brought before the Courts

Elements	2004-2005 Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Commission des services juridiques	117 826,6	-	-	**117 826,6**	121 795,3
2. Fonds d'aide aux recours collectifs	724,8	-	-	**724,8**	837,1
3. Crime Victims Compensation	52 691,9	-	-	**52 691,9**	47 691,9
	171 243,3	-	-	**171 243,3**	170 324,3
Less:					
Permanent Appropriations					
Crime Victims Compensation Act, (R.S.Q., c. I-6) Element 3				**52 691,9**	47 691,9
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	0,6
Appropriation to be Voted				**118 551,4**	122 631,8

The objective of this program is to assure legal, financial and social assistance to persons with low incomes and who are economically disadvantaged and to children and families faced with social problems related to justice or groups of people likely to seek class action, and to provide assistance, support and financial compensation to crime victims.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Operating	-	-	5 400,0	**5 400,0**	5 400,6
Transfer	117 826,6	724,8	47 291,9	**165 843,3**	164 923,7
	117 826,6	724,8	52 691,9	**171 243,3**	170 324,3

Justice

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 2 - Administration of Justice		
Fonds d'aide aux victimes d'actes criminels	10,1	10,1
Register Fund of the Ministère de la Justice	1 316,7	1 316,7
Portfolio Total	1 326,8	1 326,8
Total Staff Level	156	156

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Operating	1 326,8	1 326,8
Portfolio Total	1 326,8	1 326,8

Justice

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 2 - Administration of Justice		
Other Transfer Appropriations	**1 656,9**	1 726,9
Program 3 - Administrative Justice		
Contribution of the Ministère de la Justice to the Tribunal administratif du Québec	**10 741,0**	9 963,1
Program 4 - Assistance to Persons Brought before the Courts		
Legal Aid	**46 794,8**	48 661,8
Commission des services juridiques	**71 031,8**	73 132,9
Fonds d'aide aux recours collectifs - Assistance for Recipients	**298,2**	398,2
Fonds d'aide aux recours collectifs - Operation	**426,6**	438,9
Crime Victims Compensation	**47 291,9**	42 291,9
Total Program 4	**165 843,3**	164 923,7
Portfolio Total	**178 241,2**	176 613,7

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Government Enterprises and Agencies	**82 199,4**	83 534,9
Non-profit Organizations	**1 656,9**	1 726,9
Individuals	**94 384,9**	91 351,9
Portfolio Total	**178 241,2**	176 613,7

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**108 496,8**	110 834,1
Operating	**28 687,8**	27 028,5
Capital	**522,8**	522,8
Support	**40 533,8**	38 228,3
Portfolio Total	**178 241,2**	176 613,7

Relations avec les citoyens et Immigration

Programs	2004-2005 Expenditure Budget	 Less: Depreciation	 Plus: Capital Budget	 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Citizen Relations and Management of Identity	19 541,7	320,3*	126,2	**19 347,6**	22 809,0
2. Immigration, Integration and Regionalization	89 702,4	2 551,7	3 193,0	**90 343,7**	113 131,4
3. Advisory and Protection Organizations Reporting to the Minister	25 471,1	279,0	370,4	**25 562,5**	25 755,5
4. Public Curator	33 760,3	2 100,0	9 200,0	**40 860,3**	44 711,5
5. Status of Women	7 144,4	25,1	25,0	**7 144,3**	7 271,5
	175 619,9	5 276,1	12 914,6	**183 258,4**	213 678,9
Less:					
Permanent Appropriations				**478,0**	478,0
Carry-over Appropriations				**181,4**	2 010,5
Appropriations to be Voted				**182 599,0**	211 190,4

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
	($ 000)	
Remuneration	**117 467,4**	128 287,2
Operating	**39 712,3**	51 265,6
Transfer	**18 340,2**	27 182,2
Bad Debts and Others	**100,0**	100,0
Total	**175 619,9**	206 835,0
Programs Staff Level	**2 292**	2 292
Special Funds Staff Level	**319**	319
Total Staff Level	**2 611**	2 611
Capital Budget		
Fixed Assets	**12 721,6**	11 927,0
Loans, Investments and Advances	**193,0**	193,0
Total	**12 914,6**	12 120,0

Relations avec les citoyens et Immigration

Program 1
Citizen Relations and Management of Identity

Elements	2004-2005				2003-200
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriation
			($ 000)		
1. Citizen Relations and Planning	16 487,0	320,3	126,2	**16 292,9**	18 881,
2. Identity, Access and Provision of Services	3 054,7	-	-	**3 054,7**	3 927,
	19 541,7	320,3	126,2	**19 347,6**	22 809,
Less:					
Permanent Appropriations					
Act to promote good citizenship, (R.S.Q., c. C-20)					
Element 1				**468,4**	468,
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**-**	600,
Appropriation to be Voted				**18 879,2**	21 739,

The objective of this program is to ensure the promotion of fundamental rights and the exercise of civic responsibilities. It also seeks to ensure the quality of relations betwee citizens and the Québec government, and support the full participation of all citizens in the development of Québec society. Moreover, it seeks to ensure the integrity of citizens identities as well as the promotion of access to information and the protection of personal information.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
		($ 000)		
Remuneration	12 380,3	2 506,7	**14 887,0**	15 812,7
Operating	1 895,3	498,0	**2 393,3**	3 774,0
Transfer	2 211,4	50,0	**2 261,4**	3 416,4
	16 487,0	3 054,7	**19 541,7**	23 003,1
Total Staff Level	258	50	**308**	308
Capital Budget				
Fixed Assets	121,2	-	**121,2**	121,2
Loans, Investments and Advances	5,0	-	**5,0**	5,0
	126,2	-	**126,2**	126,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-en closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased throug recourse to the Contingency Fund.

Relations avec les citoyens et Immigration

Program 2
Immigration, Integration and Regionalization

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Immigration	4 722,4	-	67,0	**4 789,4**	9 589,4
2. Integration and Regionalization	58 059,2	-	202,0	**58 261,2**	67 475,2
3. Management and Administrative Services	26 920,8	2 551,7	2 924,0	**27 293,1**	36 066,8
	89 702,4	2 551,7	3 193,0	**90 343,7**	113 131,4
Less: Permanent Appropriations Executive Power Act, (R.S.Q., c. E-18) Element 3				**9,6**	9,6
Appropriation to be Voted*				**90 334,1**	113 121,8

The objective of this program is to recruit and select immigrants and ensure their linguistic, cultural and economic integration.

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	**2004-2005**	**2003-2004**
			($ 000)		
Remuneration	4 429,8	35 845,9	12 038,6	**52 314,3**	60 118,6
Operating	292,6	7 534,5	14 522,2	**22 349,3**	31 208,3
Transfer	-	14 678,8	360,0	**15 038,8**	22 650,8
	4 722,4	58 059,2	26 920,8	**89 702,4**	113 977,7
Total Staff Level	156	588	238	**982**	982
Capital Budget					
Fixed Assets	66,0	27,0	2 917,0	**3 010,0**	1 522,4
Loans, Investments and Advances	1,0	175,0	7,0	**183,0**	183,0
	67,0	202,0	2 924,0	**3 193,0**	1 705,4

Authorization to carry over a portion of the appropriation under this program

Subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion.

Relations avec les citoyens et Immigration

Program 3
Advisory and Protection Organizations Reporting to the Minister

Elements	2004-2005				2003-200
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriation
			($ 000)		
1. Office de la protection du consommateur	7 636,1	141,1	34,4	**7 529,4**	7 829,
2. Commission d'accès à l'information	4 181,8	42,1	12,0	**4 151,7**	4 151,
3. Conseil des relations interculturelles	695,4	8,0	3,0	**690,4**	690,
4. Commission des droits de la personne et des droits de la jeunesse	12 957,8	87,8	321,0	**13 191,0**	13 084,
	25 471,1	279,0	370,4	**25 562,5**	25 755,
Appropriation to be Voted				**25 562,5**	25 755,

The objective of this program is to enable citizens to appeal, whenever necessary, to organizations responsible for protecting their rights: human rights and freedoms, equality o persons, protection of personal information, or consumer rights. It also provides the department with information on intercultural relations, to define its orientations, identify relevan intervention venues and select the most appropriate measures to respond to expressed needs.

Allotment by Supercategory

Expenditure Budget	Elements				**2004-2005**	**2003-2004**
	1	**2**	**3**	**4**		
			($ 000)			
Remuneration	5 960,6	3 305,0	550,2	10 012,1	**19 827,9**	19 987,9
Operating	1 675,5	876,8	145,2	2 945,7	**5 643,2**	5 708,2
Transfer	-	-	-	-	-	75,0
	7 636,1	4 181,8	695,4	12 957,8	**25 471,1**	25 771,1
Total Staff Level	117	53	9	155	**334**	334
Capital Budget						
Fixed Assets	33,4	12,0	2,0	318,0	**365,4**	258,4
Loans, Investments and Advances	1,0	-	1,0	3,0	**5,0**	5,0
	34,4	12,0	3,0	321,0	**370,4**	263,4

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Relations avec les citoyens et Immigration

Program 4
Public Curator

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Public Curator*	33 760,3	2 100,0	9 200,0	**40 860,3**	44 711,5
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	1 251,2
Appropriation to be Voted				**40 860,3**	43 460,3

The objective of this program is to assure the protection of citizens declared unfit and to represent their rights and property. It is also to return unclaimed property to those having the right to it or to the State.

* The Public Curator Act, (R.S.Q., c. C-81) indicates that fees, interest and other amounts collected by the public curator in the application of this Act are deposited into the consolidated revenue fund and are considered to be an appropriation for the fiscal year in which they were deposited, under terms and conditions determined by the government. In 2004-2005, the forecast appropriation constituted under these provisions is $9,800,000.

Allotment by Supercategory

Expenditure Budget	Element 1	**2004-2005**	**2003-2004**
	($ 000)		
Remuneration	25 630,3	**25 630,3**	27 681,5
Operating	8 030,0	**8 030,0**	9 030,0
Bad Debts and Others	100,0	**100,0**	100,0
	33 760,3	**33 760,3**	36 811,5
Total Staff Level	580	**580**	580
Capital Budget			
Fixed Assets	9 200,0	**9 200,0**	10 000,0
	9 200,0	**9 200,0**	10 000,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Relations avec les citoyens et Immigration

Program 5
Status of Women

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Conseil du statut de la femme	4 466,0	14,1	25,0	**4 476,9**	4 300,3
2. Secrétariat à la condition féminine	2 678,4	11,0	-	**2 667,4**	2 971,2
	7 144,4	25,1	25,0	**7 144,3**	7 271,5
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**181,4**	158,6
Appropriation to be Voted				**6 962,9**	7 112,9

The objective of this program is to promote equality and respect for the rights of women. Its objective is also to ensure the coordination and development of government policies and activities with respect to the status of women.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	1	2		
		($ 000)		
Remuneration	3 449,8	1 358,1	**4 807,9**	4 686,5
Operating	1 016,2	280,3	**1 296,5**	1 545,1
Transfer	-	1 040,0	**1 040,0**	1 040,0
	4 466,0	2 678,4	**7 144,4**	7 271,6
Total Staff Level	64	24	**88**	88
Capital Budget				
Fixed Assets	25,0	-	**25,0**	25,0
	25,0	-	**25,0**	25,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Relations avec les citoyens et Immigration

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**2 - Immigration, Integration and Regionalization**		
	Program Spending (Excluding Depreciation)	**87 150,7**	111 426,0
Less:	Revenues Pertaining to the Net Voted Appropriation	**7 800,0**	11 200,0
	Net Voted Appropriation	**79 350,7**	100 226,0

The revenues associated with this net voted appropriation come from fees for the analysis of dossiers involving the selection of immigrants.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues between $7,800,000 and $26,000,000 and an amount equivalent to 50% of revenues that exceed $26,000,000.

Relations avec les citoyens et Immigration

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Citizen Relations and Management of identity		
Civil Status Fund	-	-
Government Information Fund	-	-
Portfolio Total	-	-
Total Staff Level	319	319

Relations avec les citoyens et Immigration

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Citizen Relations and Management of Identity		
Acts of Good Citizenship	468,4	468,4
Exercising Citizenship	243,0	335,0
Support Fund for Access to Information and Protection of Personal Information	50,0	50,0
Civic Participation Support Program	1 500,0	1 900,0
Youth Exchange Program	-	28,0
National Reconciliation Program with the Duplessis Orphans	-	635,0
Total Program 1	2 261,4	3 416,4
Program 2 - Immigration, Integration and Regionalization		
Reception and Integration of Immigrants	3 900,0	3 915,0
Refugee Reception and Establishment Program	1 700,0	1 700,0
Financial Assistance Program for the Linguistic Integration of Immigrants	5 008,0	11 420,0
Recognition and Support Program for Autonomous Community Organizations Working in Areas Related to the Mission of the Department	624,3	624,3
Support Program for Pilot Projects to Facilitate Admission into Professional Orders	200,0	200,0
Employment Integration Support Program	1 475,0	2 100,0
Program of Integration into the Regions	1 771,5	2 231,5
Other Transfer Appropriations	360,0	460,0
Total Program 2	15 038,8	22 650,8
Program 3 - Advisory and Protection Organizations Reporting to the Minister		
Partnership	-	75,0
Program 5 - Status of Women		
"À égalité pour décider" Program	1 000,0	1 000,0
Other Transfer Appropriations	40,0	40,0
Total Program 5	1 040,0	1 040,0
Portfolio Total	18 340,2	27 182,2

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Educational Institutions	-	28,0
Municipalities	300,0	300,0
Non-profit Organizations	10 863,8	12 630,8
Individuals	7 176,4	14 223,4
Portfolio Total	18 340,2	27 182,2

Relations avec les citoyens et Immigration

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Support	**18 340,2**	27 182,2
Portfolio Total	**18 340,2**	27 182,2

Relations internationales

Program	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. International Affairs	99 832,0	1 019,7	1 635,0	**100 447,3**	108 901,7
Less:					
Permanent Appropriations				**109,6**	109,6
Carry-over Appropriations				**1 756,8**	620,5
Appropriation to be Voted				**98 580,9**	108 171,6

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**50 276,5**	52 926,9
Operating	**16 601,5**	19 775,2
Allocation to a special fund	**9 880,8**	10 182,6
Transfer	**23 073,2**	25 650,1
Total	**99 832,0**	108 534,8
Program Staff Level	**585**	585
Special Fund Staff Level	**4**	4
Total Staff Level	**589**	589
Capital Budget		
Fixed Assets	**1 035,0**	1 035,0
Loans, Investments and Advances	**600,0**	600,0
Total	**1 635,0**	1 635,0

Relations internationales

Program 1
International Affairs

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management, Policies and Public Affairs	11 817,8	-	-	**11 817,8**	13 123,2
2. Representation Abroad	45 093,8	-	1 100,0	**46 193,8**	49 403,0
3. Bilateral Relations	14 548,3	-	-	**14 548,3**	16 473,4
4. Francophone and Multilateral Relations	17 115,1	-	-	**17 115,1**	18 530,7
5. Internal Management	11 257,0	1 019,7	535,0	**10 772,3**	11 371,4
	99 832,0	1 019,7	1 635,0	**100 447,3**	108 901,7
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**109,6**	109,6
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**1 756,8**	620,5
Appropriation to be Voted				**98 580,9**	108 171,6

The objective of this program is to plan, organize and direct the Québec government's action in other countries as well as that of its departments and agencies.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	Elements 5	2004-2005	2003-2004
			($ 000)				
Remuneration	8 455,3	28 667,8	4 900,8	2 259,7	5 992,9	**50 276,5**	52 926,9
Operating	2 849,7	6 545,2	1 454,8	487,7	5 264,1	**16 601,5**	19 775,2
Allocation to a special fund	-	9 880,8	-	-	-	**9 880,8**	10 182,6
Transfer	512,8	-	8 192,7	14 367,7	-	**23 073,2**	25 650,1
	11 817,8	45 093,8	14 548,3	17 115,1	11 257,0	**99 832,0**	108 534,8
Total Staff Level	113	261	105	43	63	**585**	585
Capital Budget							
Fixed Assets	-	500,0	-	-	535,0	**1 035,0**	1 035,0
Loans, Investments and Advances	-	600,0	-	-	-	**600,0**	600,0
	-	1 100,0	-	-	535,0	**1 635,0**	1 635,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Relations internationales

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - International Affairs		
Fund for the Management of Québec Immovables on Foreign Soil	9 880,8	10 182,6
Portfolio Total	9 880,8	10 182,6
Total Staff Level	4	4

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	249,7	226,9
Operating	8 425,6	8 649,3
Capital	840,2	930,4
Interest	365,3	376,0
Portfolio Total	9 880,8	10 182,6

Relations internationales

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - International Affairs		
Francophonie	7 457,6	7 369,9
Youth Agencies	4 865,6	5 115,6
Cooperation Programs	1 894,1	2 008,5
Québec sans frontières	3 000,0	3 617,0
Subsidies for Bilateral Affairs	1 433,0	1 678,4
Subsidies for Multilateral Affairs	3 910,1	4 426,8
Other Transfer Appropriations	512,8	1 433,9
Total Program 1	23 073,2	25 650,1
Portfolio Total	23 073,2	25 650,1

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Government Enterprises and Agencies	1 182,6	1 328,4
Educational Institutions	1 209,7	1 304,9
Non-profit Organizations	18 719,0	20 891,5
Individuals	1 961,9	2 125,3
Portfolio Total	23 073,2	25 650,1

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	987,4	1 068,0
Operating	195,2	260,4
Support	21 890,6	24 321,7
Portfolio Total	23 073,2	25 650,1

Ressources naturelles, Faune et Parcs

	2004-2005				2003-2004
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Management of Natural Resources and Wildlife	386 159,5	14 115,8	40 141,0	**412 184,7**	444 251,1
2. Promotion and Development of Québec's Capital	46 334,2	1,0	143,2	**46 476,4**	42 431,3
	432 493,7	14 116,8	40 284,2	**458 661,1**	486 682,4
Less:					
Permanent Appropriations				**5 154,2**	5 154,2
Carry-over Appropriations				**3 057,8**	2 402,2
Appropriations to be Voted				**450 449,1**	479 126,0

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**139 385,7**	141 613,8
Operating	**102 839,5**	109 511,2
Allocation to a special fund	**126 082,0**	152 018,3
Transfer	**64 071,5**	60 436,7
Bad Debts and Others	**115,0**	115,0
Total	**432 493,7**	463 695,0
Programs Staff Level	**2 497**	2 502
Special Funds Staff Level	**2 099**	2 097
Total Staff Level	**4 596**	4 599
Capital Budget		
Fixed Assets	**40 040,6**	42 109,7
Loans, Investments and Advances	**243,6**	243,6
Total	**40 284,2**	42 353,3

Ressources naturelles, Faune et Parcs

Program 1
Management of Natural Resources and Wildlife

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Knowledge and Administration of Territory	22 537,5	1 715,2	2 898,5	**23 720,8**	24 983,1
2. Administration of Forestry Resources	147 693,9	2 890,4	1 182,8	**145 986,3**	174 370,5
3. Wildlife and Parks	102 352,0	2 496,8	14 590,0	**114 445,2**	112 195,6
4. Energy Development	39 706,6	693,0	149,0	**39 162,6**	37 211,2
5. Management and Development of Mineral Resources	29 954,5	1 426,9	2 193,1	**30 720,7**	33 949,6
6. Department Management and Management Services	42 515,0	4 893,5	19 127,6	**56 749,1**	59 726,3

Cont'd. on page **14 - 3**

The objective of this program is to assure the development, protection, understanding and improvement of Québec territory as well as wildlife, forestry, mineral and energy resources within a context of harmonized and sustainable development.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	Sub-total
			($ 000)				
Remuneration	16 558,7	14 069,4	56 087,2	5 768,4	16 337,4	26 774,4	135 595,5
Operating	5 977,8	32 236,3	37 154,1	2 303,6	9 391,7	15 175,9	102 239,4
Allocation to a special fund	-	100 137,8	-	24 400,0	-	-	124 537,8
Transfer	1,0	1 250,4	9 035,7	7 234,6	4 225,4	564,7	22 311,8
Bad Debts and Others	-	-	75,0	-	-	-	75,0
	22 537,5	147 693,9	102 352,0	39 706,6	29 954,5	42 515,0	384 759,5
Total Staff Level	321	242	1 066	96	252	470	2 447
Capital Budget							
Fixed Assets	2 898,5	1 182,8	14 590,0	149,0	2 193,1	19 017,2	40 030,6
Loans, Investments and Advances	-	-	-	-	-	110,4	110,4
	2 898,5	1 182,8	14 590,0	149,0	2 193,1	19 127,6	40 141,0

Ressources naturelles, Faune et Parcs

Program 1 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Forestry Financing	1 400,0	-	-	**1 400,0**	1 814,8
	386 159,5	14 115,8	40 141,0	**412 184,7**	444 251,1
Less:					
Permanent Appropriations					
Forest Act, (R.S.Q., c. F-4.1) Element 2				**5 000,0**	5 000,0
Financial Administration Act, (R.S.Q., c. A-6.001) Element 3				**75,0**	75,0
Executive Power Act, (R.S.Q., c. E-18) Element 6				**19,2**	19,2
Forestry Credit Act, (R.S.Q., c. C-78) Element 7				**20,0**	20,0
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**3 057,8**	2 402,2
Appropriation to be Voted*				**404 012,7**	436 734,7

* Including a net voted appropriation whose terms and conditions are described following the presentation of the programs of this portfolio.

Allotment by Supercategory

Expenditure Budget	Elements		2004-2005	2003-2004
	Sub-total	7		
		($ 000)		
Remuneration	135 595,5	-	**135 595,5**	138 332,0
Operating	102 239,4	-	**102 239,4**	108 955,4
Allocation to a special fund	124 537,8	-	**124 537,8**	150 474,1
Transfer	22 311,8	1 400,0	**23 711,8**	23 559,4
Bad Debts and Others	75,0	-	**75,0**	75,0
	384 759,5	1 400,0	**386 159,5**	421 395,9
Total Staff Level	2 447	-	**2 447**	2 449
Capital Budget				
Fixed Assets	40 030,6	-	**40 030,6**	42 109,7
Loans, Investments and Advances	110,4	-	**110,4**	110,4
	40 141,0	-	**40 141,0**	42 220,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program, with the exception of element 3, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation from element 3 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted which is allocated to this element, excluding the "Transfer" portion.

Ressources naturelles, Faune et Parcs

Program 2
Promotion and Development of Québec's Capital

Element	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Development of the Capitale-Naitonale Region	46 334,2	1,0	143,2	**46 476,4**	42 431,3
Less:					
Permanent Appropriations					
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**40,0**	40,0
Appropriation to be Voted				**46 436,4**	42 391,3

This program's objective is to support and promote the Capitale-Nationale region by reinforcing the role of Québec City as capital city, by contributing to the enhancement of its sites, monuments and activities, by empowering local and regional divisions to take control of their development, and by supporting development and diversification of its economic base.

Allotment by Supercategory

Expenditure Budget	Element 1	2004-2005	2003-2004
	($ 000)		
Remuneration	3 790,2	**3 790,2**	3 281,8
Operating	600,1	**600,1**	555,8
Allocation to a special fund	1 544,2	**1 544,2**	1 544,2
Transfer	40 359,7	**40 359,7**	36 877,3
Bad Debts and Others	40,0	**40,0**	40,0
	46 334,2	**46 334,2**	42 299,1
Total Staff Level	50	**50**	53
Capital Budget			
Fixed Assets	10,0	**10,0**	-
Loans, Investments and Advances	133,2	**133,2**	133,2
	143,2	**143,2**	133,2

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Ressources naturelles, Faune et Parcs

Net Voted Appropriation

		2004-2005	2003-2004
		($ 000)	
Program	**1 - Management of Natural Resources and Wildlife**		
	Program Spending (Excluding Depreciation)	372 043,7	-
Less:	Revenues Pertaining to the Net Voted Appropriation	30,0	-
	Net Voted Appropriation	372 013,7	-

This net voted appropriation concerns the activities of the Société de la faune et des parcs concerning the restoration of wildlife habitats when a third party has been judged guilty of an infraction. Revenues associated with this net voted appropriation come from costs claimed from offenders who have refused to undertake restoration work that has been consequently done by the Société.

Provided that the amount of the net voted appropriation is not exceeded, an increase in revenues allows an increase in the appropriation for this program equivalent to revenues that exceed $30,000.

Ressources naturelles, Faune et Parcs

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Management of Natural Resources and Wildlife		
Forestry Fund	**100 137,8**	129 674,1
Fund in respect of the Ice Storm	**24 400,0**	20 800,0
Geographic Information Fund	-	-
Land Information Fund	-	-
Total Program 1	**124 537,8**	150 474,1
Program 2 - Promotion and Development of Québec's Capital		
Regional Development Fund	**1 544,2**	1 544,2
Portfolio Total	**126 082,0**	152 018,3
Total Staff Level	**2 099**	2 097

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**53 196,4**	51 365,0
Operating	**22 204,0**	41 923,9
Capital	**12 400,0**	3 900,0
Interest	**12 000,0**	16 900,0
Support	**26 281,6**	37 929,4
Portfolio Total	**126 082,0**	152 018,3

Ressources naturelles, Faune et Parcs

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Management of Natural Resources and Wildlife		
Agence de l'efficacité énergétique	2 697,6	4 115,5
Assistance for Research and Development	1 069,8	819,8
Assistance for Mineral Exploration	1 824,2	1 964,2
Assistance to the Mining Industry	551,2	613,2
Consortium de recherche minérale "COREM"	1 850,0	1 000,0
Development of the Forest industry	1 250,4	1 250,4
Power Line Burial	2 133,9	1 316,0
Extension of the Gas Network	1 333,3	1 684,3
Forestry Loans	1 400,0	1 814,8
Société des établissements de plein air du Québec	3 362,0	3 313,4
Support in Native Communities	5 048,6	4 283,0
Other Transfer Appropriations	1 190,8	1 384,8
Total Program 1	23 711,8	23 559,4
Program 2 - Promotion and Development of Québec's Capital		
Local Development Centres of the Capitale-Nationale Region	5 592,2	5 347,5
Commission de la capitale nationale du Québec	15 198,4	16 291,3
Economic and Tourism Development Funds	5 854,7	8 168,1
Québec Regional Solidarity Fund	-	100,0
Support Program for Economic Projects	437,0	165,6
Société des parcs des sciences naturelles du Québec	13 277,4	6 804,8
Total Program 2	40 359,7	36 877,3
Portfolio Total	64 071,5	60 436,7

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	7 391,4	10 018,6
Government Enterprises and Agencies	29 630,2	26 259,3
Educational Institutions	409,9	527,9
Municipalities	12 647,5	10 774,0
Non-profit Organizations	13 984,5	12 654,9
Individuals	8,0	202,0
Portfolio Total	64 071,5	60 436,7

Transfer Appropriations (cont'd.)

	2004-2005	2003-2004
	($ 000)	

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**5 109,4**	5 524,2
Operating	**4 090,4**	5 948,1
Capital	**5 283,3**	4 911,2
Interest	**11 491,7**	10 958,1
Support	**38 096,7**	33 095,1
Portfolio Total	**64 071,5**	60 436,7

Revenu

Program	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 Appropriations	2003-2004 Appropriations
			($ 000)		
1. Tax Administration	617 731,9	1 500,0	4 153,0	**620 384,9**	634 917,4
Less:					
Permanent Appropriations				**153 289,0**	157 042,5
Carry-over Appropriations				**10 203,8**	13 346,6
Appropriations Already Voted				**37 891,5**	37 891,5
Appropriation to be Voted				**419 000,6**	426 636,8

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**269 211,9**	271 628,3
Operating	**117 660,4**	135 682,9
Allocation to a special fund	**113 489,6**	107 582,7
Transfer	**123,6**	123,6
Bad Debts and Others	**117 246,4**	117 246,4
Total	**617 731,9**	632 263,9
Program Staff Level	**5 685**	5 685
Staff Level of G.S.T. Administration Account	**1 477**	1 477
Special Funds Staff Level	**1 453**	1 438
Total Staff Level	**8 615**	8 600

Capital Budget	2004-2005	2003-2004
Fixed Assets	**4 138,0**	4 138,5
Loans, Investments and Advances	**15,0**	15,0
Total	**4 153,0**	4 153,5

Revenu

Program 1
Tax Administration

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Regional operations	153 261,9	-	245,0	**153 506,9**	155 989,6
2. Concentrated operations	74 641,9	-	890,0	**75 531,9**	77 075,2
3. Information Technologies	52 708,0	-	-	**52 708,0**	51 578,6
4. Administration and Support	113 585,9	1 500,0	3 018,0	**115 103,9**	123 413,2
5. Tax Collection	156 812,3	-	-	**156 812,3**	155 174,3
6. Alimony and Support Payments	40 189,1	-	-	**40 189,1**	43 153,7

Cont'd. on page 15 - 3

The objective of this program is to collect taxes and administer social programs of a fiscal nature, as well as any other collection program assigned to it by the government.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	6	**Sub-total**
			($ 000)				
Remuneration	133 477,2	40 092,5	26 751,5	49 102,7	-	-	249 423,9
Operating	19 784,7	34 549,4	25 956,5	30 625,0	-	-	110 915,6
Allocation to a special fund	-	-	-	33 734,6	39 565,9	40 189,1	113 489,6
Transfer	-	-	-	123,6	-	-	123,6
Bad Debts and Others	-	-	-	-	117 246,4	-	117 246,4
	153 261,9	74 641,9	52 708,0	113 585,9	156 812,3	40 189,1	591 199,1
Total Staff Level	3 146	927	553	670	-	-	5 296
Capital Budget							
Fixed Assets	230,0	890,0	-	3 018,0	-	-	4 138,0
Loans, Investments and Advances	15,0	-	-	-	-	-	15,0
	245,0	890,0	-	3 018,0	-	-	4 153,0

Revenu

Program 1 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
7. Research and development to counter tax evasion	26 532,8	-	-	**26 532,8**	28 532,8
	617 731,9	1 500,0	4 153,0	**620 384,9**	634 917,4
Less:					
Permanent Appropriations					
Fuel Tax Act, (R.S.Q., c. T-1)					
Element 1				**2 476,3**	2 476,3
Tobacco Tax Act, (R.S.Q., c. I-2)					
Element 1				**1 277,2**	1 277,2
Act respecting the Ministère du Revenu, (R.S.Q., c. M-31)					
Element 1				**11 542,6**	15 296,1
Element 2				**20 736,9**	20 736,9
Executive Power Act, (R.S.Q., c. E-18)					
Element 4				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 5				**117 246,4**	117 246,4
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**10 203,8**	13 346,6
Appropriations Already Voted					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**37 891,5**	37 891,5
Appropriation to be Voted				**419 000,6**	426 636,8

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 7	2004-2005	2003-2004
		($ 000)		
Remuneration	249 423,9	19 788,0	**269 211,9**	271 628,3
Operating	110 915,6	6 744,8	**117 660,4**	135 682,9
Allocation to a special fund	113 489,6	-	**113 489,6**	107 582,7
Transfer	123,6	-	**123,6**	123,6
Bad Debts and Others	117 246,4	-	**117 246,4**	117 246,4
	591 199,1	26 532,8	**617 731,9**	632 263,9
Total Staff Level	5 296	389	**5 685**	5 685
Capital Budget				
Fixed Assets	4 138,0	-	**4 138,0**	4 138,5
Loans, Investments and Advances	15,0	-	**15,0**	15,0
	4 153,0	-	**4 153,0**	4 153,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program, with the exception of element 7, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, up to $2,000,000 of the unused portion of the appropriation in respect of element 7 of this program may be carried over in 2005-2006.

Revenu

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Tax Administration		
Collection Fund	**39 565,9**	37 927,9
Fonds des pensions alimentaires	**40 189,1**	43 153,7
Information Technology Fund of the Ministère du Revenu	**33 734,6**	26 501,1
Portfolio Total	**113 489,6**	107 582,7
Total Staff Level	**1 453**	1 438

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**65 722,2**	67 068,8
Operating	**12 297,0**	12 376,9
Capital	**29 918,2**	24 115,8
Interest	**5 552,2**	4 021,2
Portfolio Total	**113 489,6**	107 582,7

Revenu

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Tax Administration		
Subsidies to Organizations Involved in the Field of Taxation	123,6	123,6
Portfolio Total	123,6	123,6

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Non-profit Organizations	123,6	123,6
Portfolio Total	123,6	123,6

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Support	123,6	123,6
Portfolio Total	123,6	123,6

Santé et Services sociaux

	2004-2005				2003-2004
Programs	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. National Operations	278 908,0	1 722,4	2 281,9	**279 467,5**	259 873,2
2. Regional Operations	14 523 886,9	-	-	**14 523 886,9**	14 088 637,1
3. Office des personnes handicapées du Québec	47 618,4	180,0	100,0	**47 538,4**	46 932,9
4. Régie de l'assurance maladie du Québec	5 220 673,0	-	-	**5 220 673,0**	4 905 218,9
	20 071 086,3	1 902,4	2 381,9	**20 071 565,8**	19 300 662,1
Less:					
Permanent Appropriations				**3 334 599,1**	3 114 645,0
Health Services Fund				**4 869 000,0**	4 658 000,0
Carry-over Appropriations				**100,0**	73,2
Appropriations to be Voted				**11 867 866,7**	11 527 943,9

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
		($ 000)
Remuneration	**62 960,9**	67 338,8
Operating	**83 044,5**	70 463,2
Transfer	**19 925 080,9**	18 978 258,0
Total	**20 071 086,3**	19 116 060,0
Programs Staff Level	**1 036**	1 036
Total Staff Level	**1 036**	1 036
Capital Budget		
Fixed Assets	**2 381,9**	1 477,6
Loans, Investments and Advances	-	185 000,0
Total	**2 381,9**	186 477,6

Program 1
National Operations

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Departmental Management	93 508,4	1 722,4	2 281,9	**94 067,9**	91 458,0
2. Advisory Bodies	12 715,5	-	-	**12 715,5**	10 711,4
3. National Activities	172 684,1	-	-	**172 684,1**	157 703,8
	278 908,0	1 722,4	2 281,9	**279 467,5**	259 873,2
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Public Health Protection Act, (R.S.Q., c. P-35)					
Element 3				**418,5**	418,5
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	31,2
Appropriation to be Voted				**279 039,4**	259 413,9

This program provides the department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Remuneration	48 393,8	6 776,6	-	**55 170,4**	59 388,6
Operating	45 114,6	5 837,9	11 179,2	**62 131,7**	49 880,9
Transfer	-	101,0	161 504,9	**161 605,9**	150 921,6
	93 508,4	12 715,5	172 684,1	**278 908,0**	260 191,1
Total Staff Level	792	99	-	**891**	891
Capital Budget					
Fixed Assets	2 281,9	-	-	**2 281,9**	1 377,6
	2 281,9	-	-	**2 281,9**	1 377,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 2
Regional Operations

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Development Agencies for Health and Social Services Local Networks	90 417,7	-	-	**90 417,7**	94 139,5
2. Health and Social Services Establishments	11 903 226,9	-	-	**11 903 226,9**	11 484 327,3
3. Support of Community Organizations	286 327,0	-	-	**286 327,0**	270 628,2
4. Related Activities	1 707 220,4	-	-	**1 707 220,4**	1 673 195,2
5. Debt Service	536 694,9	-	-	**536 694,9**	566 346,9
	14 523 886,9	-	-	**14 523 886,9**	14 088 637,1
Less:					
Permanent Appropriations					
Act respecting the Pension Plan of Management Personnel, (R.S.Q., c. R-12.1) Element 4				**64 350,0**	63 314,0
Act respecting the Government and Public Employees Retirement Plan, (R.S.Q., c. R-10) Element 4				**483 648,0**	474 684,0
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5) Element 2				**2 434 500,0**	2 329 000,0
Appropriation to be Voted				**11 541 388,9**	11 221 639,1

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	Elements 3	Elements 4	Elements 5	**2004-2005**	**2003-2004**
			($ 000)				
Operating	-	-	-	18 754,2	-	**18 754,2**	18 477,0
Transfer	90 417,7	11 903 226,9	286 327,0	1 688 466,2	536 694,9	**14 505 132,7**	13 885 160,1
	90 417,7	11 903 226,9	286 327,0	1 707 220,4	536 694,9	**14 523 886,9**	13 903 637,1
Capital Budget							
Loans, Investments and Advances*	-	-	-	-	-	-	185 000,0
	-	-	-	-	-	-	185 000,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 5 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the amount of this portion of the appropriation.

* Note concerning "Loans, Investments and Advances" appropriations

The amount forecast in 2003-2004 for "Loans, Investments and Advances" appropriations accounts for an eventual adjustment to correct amounts charged to the Health Services Fund during previous years. This will not have the effect of modifying total expenditures forecast for this program.

Program 3
Office des personnes handicapées du Québec

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Services to the Handicapped	37 669,3	-	-	**37 669,3**	36 957,4
2. Administration and Management	9 949,1	180,0	100,0	**9 869,1**	9 975,5
	47 618,4	180,0	100,0	**47 538,4**	46 932,9
Less:					
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**100,0**	42,0
Appropriation to be Voted				**47 438,4**	46 890,9

The objective of this program is to ensure the rights of handicapped persons.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	2004-2005	2003-2004
		($ 000)		
Remuneration	-	7 790,5	**7 790,5**	7 950,2
Operating	-	2 158,6	**2 158,6**	2 105,3
Transfer	37 669,3	-	**37 669,3**	36 957,4
	37 669,3	9 949,1	**47 618,4**	47 012,9
Total Staff Level	-	145	**145**	145
Capital Budget				
Fixed Assets	-	100,0	**100,0**	100,0
	-	100,0	**100,0**	100,0

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Program 4

Régie de l'assurance maladie du Québec

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Medical Care	3 074 110,9	-	-	**3 074 110,9**	2 983 321,4
2. Optometric Care	32 634,8	-	-	**32 634,8**	31 861,3
3. Dental Care	92 113,6	-	-	**92 113,6**	92 837,4
4. Pharmaceutical Services and Drugs	1 818 374,7	-	-	**1 818 374,7**	1 604 020,2
5. Other Services	123 981,1	-	-	**123 981,1**	117 387,3

Cont'd. on page **16 - 6**

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and drug insurance plans and the associated administrative expenses.

Allotment by Supercategory

Expenditure Budget	Elements					Sub-total
	1	2	3	4	5	
			($ 000)			
Transfer	3 074 110,9	32 634,8	92 113,6	1 818 374,7	123 981,1	5 141 215,1
	3 074 110,9	32 634,8	92 113,6	1 818 374,7	123 981,1	5 141 215,1

Program 4 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Administration	79 457,9	-	-	**79 457,9**	75 791,3
	5 220 673,0	-	-	**5 220 673,0**	4 905 218,9
Less:					
Permanent Appropriations					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 640 594,0**	1 566 839,1
Element 2				**17 416,6**	16 733,5
Element 3				**49 159,3**	48 758,2
Element 4				**970 431,7**	842 430,8
Element 5				**66 166,3**	61 651,8
Element 6				**42 405,1**	39 805,5
Health Services Fund					
Act respecting the Régie de l'assurance maladie du Québec, (R.S.Q., c. R-5)					
Element 1				**1 433 516,9**	1 416 482,3
Element 2				**15 218,2**	15 127,8
Element 3				**42 954,3**	44 079,2
Element 4				**847 943,0**	761 589,4
Element 5				**57 814,8**	55 735,5
Element 6				**37 052,8**	35 985,8
Appropriation to be Voted				**-**	-

Allotment by Supercategory

Expenditure Budget	Sub-total	Elements 6	**2004-2005**	**2003-2004**
		($ 000)		
Transfer	5 141 215,1	79 457,9	**5 220 673,0**	4 905 218,9
	5 141 215,1	79 457,9	**5 220 673,0**	4 905 218,9

Santé et Services sociaux

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - National Operations		
Intervention Program - Hepatitis C	2 670,7	11 270,1
Hospital Services outside Québec	106 757,3	97 481,3
Other Transfer Appropriations	52 177,9	42 170,2
Total Program 1	161 605,9	150 921,6
Program 2 - Regional Operations		
Purchase of Vaccines and Biological Products	49 473,9	55 149,0
Local Network Development Agencies	90 417,7	94 139,5
Financial Assistance to Handicapped Persons for Various Special Needs	75 124,4	70 518,9
Government Contribution to Retirement Plans	547 998,0	537 998,0
Private Institutions	364 406,1	363 085,9
Publics Institutions	11 415 851,6	10 823 400,4
CHQ Rent - Network Establishments	122 969,2	112 841,0
Community Home Maintenance Agencies	23 774,4	23 497,7
Community Promotion and Services Agencies	241 888,8	226 710,6
Financial Exemption Program for Home Assistance Services	48 338,7	42 698,2
Remuneration of Interns and Residents	114 927,9	116 550,6
Family Resources	165 264,0	153 227,6
Public Health	56 018,1	54 926,5
Debt Service	536 694,9	566 346,9
Blood System	286 425,9	295 463,6
Ambulance Services	169 336,2	153 581,5
Other Transfer Appropriations	196 222,9	195 024,2
Total Program 2	14 505 132,7	13 885 160,1
Program 3 - Office des personnes handicapées du Québec		
Subsidies to Adapted Work Centres	36 808,2	36 109,8
Subsidies to Organizations Promoting the Rights of Handicapped Persons	304,3	299,6
Other Transfer Appropriations	556,8	548,0
Total Program 3	37 669,3	36 957,4
Program 4 - Régie de l'assurance maladie du Québec		
Study and Research Grants and Premiums	9 948,0	9 948,0
Expenses Related to the Administration of the Health Insurance and Health Assistance Plans	79 457,9	75 791,3
Orthopaedic Appliances and Prostheses	114 033,1	107 439,3
Dental Care	92 113,6	92 837,4
Medical Care	3 074 110,9	2 983 321,4
Optometric Care	32 634,8	31 861,3
Pharmaceutical Services and Drugs	1 818 374,7	1 604 020,2
Total Program 4	5 220 673,0	4 905 218,9
Portfolio Total	19 925 080,9	18 978 258,0

Santé et Services sociaux

Transfer Appropriations (cont'd.)

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**180 692,9**	169 569,8
Government Enterprises and Agencies	**215 753,5**	228 365,8
Health and Social Service Establishments	**13 798 807,1**	13 203 349,3
Non-profit Organizations	**317 682,1**	301 888,4
Individuals	**5 412 145,3**	5 075 084,7
Portfolio Total	**19 925 080,9**	18 978 258,0

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**13 893 194,1**	13 456 414,1
Operating	**3 019 245,1**	2 717 197,1
Capital	**287 376,0**	262 714,8
Interest	**269 583,6**	325 876,1
Support	**2 455 682,1**	2 216 055,9
Portfolio Total	**19 925 080,9**	18 978 258,0

Sécurité publique

Programs	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Security, Prevention and Internal Management	415 108,5	4 711,1	6 557,1	**416 954,5**	412 969,0
2. Sûreté du Québec	444 495,6	12 587,7	20 209,1	**452 117,0**	459 818,6
3. Agencies Reporting to the Minister	25 455,3	-	3 198,3	**28 653,6**	28 653,6
	885 059,4	17 298,8	29 964,5	**897 725,1**	901 441,2
Less: Permanent Appropriations				**6 387,8**	6 387,8
Appropriations to be Voted				**891 337,3**	895 053,4

Allotment by Supercategory

Expenditure Budget	2004-2005	2003-2004
	($ 000)	
Remuneration	**431 190,6**	418 138,5
Operating	**243 221,5**	245 795,7
Allocation to a special fund	**177 825,6**	178 073,8
Transfer	**32 790,7**	48 069,8
Bad Debts and Others	**31,0**	31,0
Total	**885 059,4**	890 108,8
Programs Staff Level	**7 020**	7 020
Special Fund Staff Level	**3 763**	3 763
Total Staff Level	**10 783**	10 783
Capital Budget		
Fixed Assets	**29 903,1**	30 309,5
Loans, Investments and Advances	**61,4**	61,4
Total	**29 964,5**	30 370,9

Sécurité publique

Program 1

Security, Prevention and Internal Management

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Administration and Management Support Services	20 800,5	-	10,0	**20 810,5**	20 495,5
2. Correctional Services	203 974,2	-	10,0	**203 984,2**	189 736,3
3. Forensic Examinations	6 484,7	-	-	**6 484,7**	6 484,7
4. Police, Security and Protection	53 514,9	-	10,0	**53 524,9**	65 222,8
5. Civil Safety and Fire Safety	18 517,4	-	4,5	**18 521,9**	18 521,9

Cont'd. on page **17 - 3**

The objective of this program is to plan, administer and coordinate the resources required for program management. Its objective is also to protect society by encouraging it to participate in the administration of justice and by ensuring services for adults on probation, in custody and on parole, which will facilitate their reintegration, to provide a variety of expert advice of a legal nature, ensure the security of persons and their property as well as certain government buildings, inspect police forces and fund native police services. It includes a central management system in which expenses for elements of this program and certain other programs sponsored by the department are recorded.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	Sub-total
			($ 000)			
Remuneration	17 295,3	156 691,2	5 130,5	20 904,5	10 909,6	210 931,1
Operating	3 278,8	46 998,0	1 354,2	5 849,1	2 089,8	59 569,9
Transfer	226,4	285,0	-	26 761,3	5 518,0	32 790,7
Bad Debts and Others	-	-	-	-	-	-
	20 800,5	203 974,2	6 484,7	53 514,9	18 517,4	303 291,7
Total Staff Level	304	3 110	122	391	176	4 103
Capital Budget						
Fixed Assets	-	-	-	-	-	-
Loans, Investments and Advances	10,0	10,0	-	10,0	4,5	34,5
	10,0	10,0	-	10,0	4,5	34,5

Sécurité publique

Program 1 (cont'd.)

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Central Management Items	111 816,8	4 711,1	6 522,6	**113 628,3**	112 507,8
	415 108,5	4 711,1	6 557,1	**416 954,5**	412 969,0
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Act respecting the National Assembly, (R.S.Q., c. A-23.1)					
Element 4				**1 939,6**	1 939,6
Act respecting the protection of persons and property in the event of disaster, (R.S.Q., c. P-38.1)					
Element 5				**4 404,2**	4 404,2
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 6				**31,0**	31,0
Appropriation to be Voted				**410 570,1**	406 584,6

Allotment by Supercategory

Expenditure Budget	Sub-total	6	Elements	2004-2005	2003-2004
			($ 000)		
Remuneration	210 931,1	26 691,6		**237 622,7**	218 673,1
Operating	59 569,9	85 094,2		**144 664,1**	144 349,1
Transfer	32 790,7	-		**32 790,7**	48 069,8
Bad Debts and Others	-	31,0		**31,0**	31,0
	303 291,7	111 816,8		**415 108,5**	411 123,0
Total Staff Level	4 103	3		**4 106**	4 106
Capital Budget					
Fixed Assets	-	6 522,6		**6 522,6**	6 522,6
Loans, Investments and Advances	34,5	-		**34,5**	34,5
	34,5	6 522,6		**6 557,1**	6 557,1

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation of this program, with the exception of element 4, may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the corresponding appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation in respect of element 4 under this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of the appropriation to be voted allocated to this element, excluding the "Transfer" portion.

Sécurité publique

Program 2
Sûreté du Québec

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Protection of Society, People and their Property	269 456,4	-	44,9	**269 501,3**	249 654,5
2. Internal Management and Support	175 039,2	12 587,7	20 164,2	**182 615,7**	210 164,1
	444 495,6	12 587,7	20 209,1	**452 117,0**	459 818,6
Appropriation to be Voted				**452 117,0**	459 818,6

The objective of this program is to protect society, people and their property.

Allotment by Supercategory

Expenditure Budget	Elements 1	Elements 2	**2004-2005**	**2003-2004**
		($ 000)		
Remuneration	140 959,8	34 593,4	**175 553,2**	181 450,7
Operating	10 267,2	80 849,6	**91 116,8**	94 006,0
Allocation to a special fund	118 229,4	59 596,2	**177 825,6**	178 073,8
	269 456,4	175 039,2	**444 495,6**	453 530,5
Total Staff Level	1 750	804	**2 554**	2 554
Capital Budget				
Fixed Assets	34,9	20 164,2	**20 199,1**	20 605,5
Loans, Investments and Advances	10,0	-	**10,0**	10,0
	44,9	20 164,2	**20 209,1**	20 615,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Sécurité publique

Program 3
Agencies Reporting to the Minister

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Régie des alcools, des courses et des jeux	11 024,6	-	2 943,0	**13 967,6**	13 967,6
2. Commission québécoise des libérations conditionnelles	2 776,3	-	140,1	**2 916,4**	2 916,4
3. Coroner's Office	7 004,9	-	91,4	**7 096,3**	7 096,3
4. Police Ethics Commissioner	2 792,1	-	13,0	**2 805,1**	2 805,1
5. Comité de déontologie policière	1 857,4	-	10,8	**1 868,2**	1 868,2
	25 455,3	-	3 198,3	**28 653,6**	28 653,6
Less: Permanent Appropriations Act respecting lotteries, publicity contests and amusement machines, (R.S.Q., c. L-6) Element 1				**3,4**	3,4
Appropriation to be Voted				**28 650,2**	28 650,2

The objective of this program is to fund activities with regard to monitoring the sale and production of alcohol, gambling and amusement machines, horse racing, and combat sports. The program also seeks to protect society while encouraging the social reintegration of the detainee, act in the event of death occurring in obscure or violent circumstances, and process complaints against police officers relating to their duties.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**2004-2005**	**2003-2004**
			($ 000)				
Remuneration	8 358,7	2 022,3	3 887,3	2 421,5	1 324,9	**18 014,7**	18 014,7
Operating	2 665,9	754,0	3 117,6	370,6	532,5	**7 440,6**	7 440,6
	11 024,6	2 776,3	7 004,9	2 792,1	1 857,4	**25 455,3**	25 455,3
Total Staff Level	207	33	56	42	22	**360**	360
Capital Budget							
Fixed Assets	2 935,3	138,9	88,4	12,0	6,8	**3 181,4**	3 181,4
Loans, Investments and Advances	7,7	1,2	3,0	1,0	4,0	**16,9**	16,9
	2 943,0	140,1	91,4	13,0	10,8	**3 198,3**	3 198,3

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 2 - Sûreté du Québec		
Police Services Fund	**177 825,6**	178 073,8
Portfolio Total	**177 825,6**	178 073,8
Total Staff Level	**3 763**	3 763

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**138 205,8**	135 208,2
Operating	**33 146,4**	37 529,6
Capital	**5 866,9**	4 566,1
Interest	**606,5**	769,9
Portfolio Total	**177 825,6**	178 073,8

Sécurité publique

ransfer Appropriations

	2004-2005	2003-2004
	($ 000)	
rogram 1 - Security, Prevention and Internal Management		
Police and Firefighter Training	8 085,9	8 381,1
Combatting Illegal Trade in Tobacco Products	1 050,0	1 050,0
Civil Safety	2 444,2	3 867,0
Fire Prevention	1 490,0	1 490,0
Police Services for Natives	18 648,9	17 495,0
Other Transfer Appropriations	1 071,7	15 786,7
Total Program 1	32 790,7	48 069,8
ortfolio Total	32 790,7	48 069,8

llotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
vernment Enterprises and Agencies	8 085,9	8 381,1
unicipalities	22 538,9	36 385,0
n-profit Organizations	721,7	436,7
lividuals	1 444,2	2 867,0
rtfolio Total	32 790,7	48 069,8

llotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
pport	32 790,7	48 069,8
rtfolio Total	32 790,7	48 069,8

Transports

Programs	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Transportation Infrastructures	1 203 437,8	104 076,8	30 153,6	**1 129 514,6**	988 253,4
2. Transportation Systems	348 509,7	1 199,4	2 415,8	**349 726,1**	342 467,9
3. Administration and Corporate Services	92 932,4	9 495,5	10 405,4	**93 842,3**	98 109,8
	1 644 879,9	114 771,7	42 974,8	**1 573 083,0**	1 428 831,1
Less:					
Permanent Appropriations				**19,2**	19,2
Carry-over Appropriations				-	3 664,5
Appropriations to be Voted				**1 573 063,8**	1 425 147,4

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
	($ 000)	
Remuneration	**198 748,5**	199 388,4
Operating	**408 813,0**	401 155,5
Allocation to a special fund	**604 783,0**	524 135,8
Transfer	**432 400,4**	368 758,1
Bad Debts and Others	**135,0**	135,0
Total	**1 644 879,9**	1 493 572,8
Programs Staff Level	**3 860**	3 840
Special Funds Staff Level	**2 533**	2 553
Total Staff Level	**6 393**	6 393

Capital Budget

Fixed Assets	**42 774,8**	49 713,0
Loans, Investments and Advances	**200,0**	200,0
Total	**42 974,8**	49 913,0

Transports

Program 1
Transportation Infrastructures

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Transportation Infrastructures Construction	707 943,8	104 076,8	12 000,0	**615 867,0**	538 305,5
2. Transportation Infrastructures Maintenance	390 266,2	-	18 153,6	**408 419,8**	399 273,2
3. Financial Assistance for the Local Road System	105 227,8	-	-	**105 227,8**	50 674,7
	1 203 437,8	104 076,8	30 153,6	**1 129 514,6**	988 253,4
Appropriation to be Voted				**1 129 514,6**	988 253,4

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out.

Allotment by Supercategory

Expenditure Budget	Elements			2004-2005	2003-2004
	1	2	3		
			($ 000)		
Remuneration	-	117 061,6	-	**117 061,6**	117 517,4
Operating	104 576,8	266 635,9	-	**371 212,7**	360 723,5
Allocation to a special fund	603 367,0	1 416,0	-	**604 783,0**	524 135,8
Transfer	-	5 152,7	105 227,8	**110 380,5**	55 827,4
	707 943,8	390 266,2	105 227,8	**1 203 437,8**	1 058 204,1
Total Staff Level	10	2 730	-	**2 740**	2 734
Capital Budget					
Fixed Assets	12 000,0	17 953,6	-	**29 953,6**	33 420,6
Loans, Investments and Advances	-	200,0	-	**200,0**	200,0
	12 000,0	18 153,6	-	**30 153,6**	33 620,6

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Allocation to a special fund" and "Transfer" portions, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the appropriation allocated to a special fund in elements 1 and 2 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of this portion of the appropriation.

Transports

Program 2
Transportation Systems

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Land Transportation	276 013,4	-	47,9	**276 061,3**	269 381,7
2. Maritime Transportation	53 527,0	-	3,8	**53 530,8**	52 227,2
3. Air Transportation	5 984,7	-	-	**5 984,7**	6 279,5
4. Commission des transports du Québec	12 984,6	1 199,4	2 364,1	**14 149,3**	14 579,5
	348 509,7	1 199,4	2 415,8	**349 726,1**	342 467,9
Less:					
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	872,8
Appropriation to be Voted				**349 726,1**	341 595,1

The objective of this program is to formulate policies and regulations affecting transportation systems for persons and goods, to provide funding for agencies that offer transportation services and issue transportation or leasing permits for various modes of transportation, and to manage the Register of Owners and Operators of Heavy Vehicles.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	2004-2005	2003-2004
			($ 000)			
Remuneration	5 950,4	952,9	759,2	8 623,8	**16 286,3**	16 564,4
Operating	871,1	5 413,6	1 058,0	4 360,8	**11 703,5**	12 559,5
Transfer	269 191,9	47 160,5	4 167,5	-	**320 519,9**	311 530,7
	276 013,4	53 527,0	5 984,7	12 984,6	**348 509,7**	340 654,6
Total Staff Level	108	21	18	171	**318**	318
Capital Budget						
Fixed Assets	47,9	3,8	-	2 364,1	**2 415,8**	2 585,5
	47,9	3,8	-	2 364,1	**2 415,8**	2 585,5

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund. Moreover, subject to the Conseil du trésor's authorization, the unused portion of the transfer appropriation in respect of element 1 of this program may be carried over in 2005-2006 in an amount equivalent to up to 3% of this portion of the appropriation.

Program 3
Administration and Corporate Services

Elements	2004-2005				2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Departmental Management	6 047,7	-	30,7	**6 078,4**	6 196,9
2. Administrative Services	70 122,6	9 495,5	10 294,2	**70 921,3**	73 489,5
3. Planning, Research and Development	16 762,1	-	80,5	**16 842,6**	18 423,4
	92 932,4	9 495,5	10 405,4	**93 842,3**	98 109,8
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18) Element 1				**19,2**	19,2
Carry-over Appropriations					
Appropriation Act N° 2, 2002-2003 (2002, c. 3)				-	2 791,7
Appropriation to be Voted				**93 823,1**	95 298,9

This program provides various management support services for activities of the department and ensures the formulation of plans for the transportation of persons and goods. The objective is also to promote expertise by supporting research and development activities.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	2004-2005	2003-2004
			($ 000)		
Remuneration	5 034,6	47 554,3	12 811,7	**65 400,6**	65 306,6
Operating	613,1	22 433,3	2 850,4	**25 896,8**	27 872,5
Transfer	400,0	-	1 100,0	**1 500,0**	1 400,0
Bad Debts and Others	-	135,0	-	**135,0**	135,0
	6 047,7	70 122,6	16 762,1	**92 932,4**	94 714,1
Total Staff Level	44	514	244	**802**	788
Capital Budget					
Fixed Assets	30,7	10 294,2	80,5	**10 405,4**	13 706,9
	30,7	10 294,2	80,5	**10 405,4**	13 706,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation in respect of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted, excluding the "Transfer" portion, provided that this appropriation has not been increased through recourse to the Contingency Fund.

Transports

Appropriations allocated to Special Funds

	2004-2005	2003-2004
	($ 000)	
Program 1 - Transportation Infrastructures		
Fund for the Sale of Goods and Services of the Ministère des Transports	-	-
Road Network Preservation and Improvement Fund	**603 367,0**	522 761,8
Rolling Stock Management Fund	**1 416,0**	1 374,0
Portfolio Total	**604 783,0**	524 135,8
Total Staff Level	**2 533**	2 553

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**76 764,4**	70 997,7
Operating	**36 174,8**	38 358,2
Capital	**270 708,7**	222 963,3
Interest	**221 135,1**	191 816,6
Portfolio Total	**604 783,0**	524 135,8

Transports

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Transportation Infrastructures		
Financial Assistance for the Local Road System	**105 227,8**	50 674,7
Land transportation	**5 152,7**	5 152,7
Total Program 1	**110 380,5**	55 827,4
Program 2 - Transportation Systems		
Société des traversiers du Québec	**38 916,1**	37 393,8
Air Transportation	**4 167,5**	3 967,5
Public Transportation: Agence métropolitaine de transport	**43 054,5**	28 564,0
Public Transportation: Operation	**20 900,0**	18 800,0
Public Transportation: Immovables and Debt Service	**143 150,5**	151 806,3
Public Transportation: Adapted Transportation for Handicapped Persons	**56 650,1**	53 400,1
Maritime Transportation	**8 244,4**	8 446,0
Land transportation	**2 135,0**	985,0
Other Transfer Appropriations	**3 301,8**	8 168,0
Total Program 2	**320 519,9**	311 530,7
Program 3 - Administration and Corporate Services		
Other Transfer Appropriations	**1 500,0**	1 400,0
Portfolio Total	**432 400,4**	368 758,1

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Enterprises	**13 949,4**	13 771,0
Government Enterprises and Agencies	**81 970,6**	65 957,8
Educational Institutions	**617,4**	617,4
Municipalities	**331 927,9**	285 726,8
Non-profit Organizations	**2 585,1**	1 335,1
Individuals	**1 350,0**	1 350,0
Portfolio Total	**432 400,4**	368 758,1

Transports

Transfer Appropriations (cont'd.)

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Remuneration	**23 469,7**	22 386,4
Operating	**7 157,4**	6 173,9
Capital	**159 550,5**	134 457,1
Interest	**79 184,3**	77 064,4
Support	**163 038,5**	128 676,3
Portfolio Total	**432 400,4**	368 758,1

Travail

	2004-2005				2003-2004
Program	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
1. Labour	63 926,4	1 715,0	12 371,8	**74 583,2**	76 256,3
Less:					
Permanent Appropriations				**2 454,3**	2 486,7
Carry-over Appropriations				**1 120,0**	199,8
Appropriations Already Voted				**8 300,0**	-
Appropriation to be Voted*				**62 708,9**	73 569,8

* The appropriation to be voted for program 1 includes, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2005-2006 appearing following the presentation of this portfolio's program.

Allotment by Supercategory

Expenditure Budget	**2004-2005**	**2003-2004**
	($ 000)	
Remuneration	**41 085,1**	40 657,3
Operating	**15 529,5**	15 484,3
Transfer	**7 235,6**	7 235,6
Bad Debts and Others	**76,2**	76,2
Total	**63 926,4**	63 453,4
Program Staff Level	**771**	771
Total Staff Level	**771**	771
Capital Budget		
Fixed Assets	**12 370,8**	15 016,9
Loans, Investments and Advances	**1,0**	1,0
Total	**12 371,8**	15 017,9

Travail

Program 1
Labour

Elements	2004-2005 Expenditure Budget	2004-2005 Less: Depreciation	2004-2005 Plus: Capital Budget	2004-2005 **Appropriations**	2003-2004 Appropriations
			($ 000)		
1. Labour Relations	19 103,2	631,2	1 101,3	**19 573,3**	18 969,9
2. Conseil consultatif du travail et de la main-d'oeuvre	429,5	-	1,0	**430,5**	380,5
3. Commission de l'équité salariale	5 620,6	100,2	634,5	**6 154,9**	6 185,4
4. Conseil des services essentiels	2 384,4	50,4	35,0	**2 369,0**	2 401,4
5. Régie du bâtiment du Québec	29 338,7	933,2	10 600,0	**39 005,5**	41 269,1

Cont'd. on page **19 - 3**

The objective of this program is to develop, implement, supervise the application and coordinate the execution of policies and measures regarding minimum working conditions, labour relations, pay equity, the quality of buildings and security of users of public buildings and of technical installations. It is also designed to plan, administer and coordinate the human, physical, financial and informational resources necessary to the management of the portfolio of the Ministère du Travail.

Allotment by Supercategory

Expenditure Budget	Elements 1	2	3	4	5	**Sub-total**
			($ 000)			
Remuneration	13 000,6	261,4	3 971,4	1 772,5	22 079,2	41 085,1
Operating	5 916,3	168,1	1 649,2	611,4	7 184,5	15 529,5
Transfer	185,6	-	-	-	-	185,6
Bad Debts and Others	0,7	-	-	0,5	75,0	76,2
	19 103,2	429,5	5 620,6	2 384,4	29 338,7	56 876,4
Total Staff Level	249	6	67	22	427	771
Capital Budget						
Fixed Assets	1 101,3	-	634,5	35,0	10 600,0	12 370,8
Loans, Investments and Advances	-	1,0	-	-	-	1,0
	1 101,3	1,0	634,5	35,0	10 600,0	12 371,8

Program 1 (cont'd.)

Elements		2004-2005			2003-2004
	Expenditure Budget	Less: Depreciation	Plus: Capital Budget	**Appropriations**	Appropriations
			($ 000)		
6. Financial Contribution of the Ministère du Travail to the Commission des relations du travail	7 050,0	-	-	**7 050,0**	7 050,0
	63 926,4	1 715,0	12 371,8	**74 583,2**	76 256,3
Less:					
Permanent Appropriations					
Executive Power Act, (R.S.Q., c. E-18)					
Element 1				**9,6**	9,6
Financial Administration Act, (R.S.Q., c. A-6.001)					
Element 1				**0,7**	0,7
Element 4				**0,5**	0,5
Element 5				**75,0**	75,0
Labour Code, (R.S.Q., c. C-27)					
Element 4				**2 368,5**	2 400,9
Carry-over Appropriations					
Appropriation Act N° 1, 2003-2004 (2003, c. 4); Appropriation Act N° 2, 2002-2003 (2002, c. 3)				**1 120,0**	199,8
Appropriations Already Voted					
Appropriation Act N° 1, 2003-2004 (2003, c. 4)				**8 300,0**	-
Appropriation to be Voted*				**62 708,9**	73 569,8

* The appropriations to be voted for this program include, outside of the amount presented above, an amount concerning expenditures chargeable to fiscal year 2005-2006 appearing on the following page.

Allotment by Supercategory

Expenditure Budget	**Sub-total**	**Elements**	**2004-2005**	**2003-2004**
		6		
		($ 000)		
Remuneration	41 085,1	-	**41 085,1**	40 657,3
Operating	15 529,5	-	**15 529,5**	15 484,3
Transfer	185,6	7 050,0	**7 235,6**	7 235,6
Bad Debts and Others	76,2	-	**76,2**	76,2
	56 876,4	7 050,0	**63 926,4**	63 453,4
Total Staff Level	771	-	**771**	771
Capital Budget				
Fixed Assets	12 370,8	-	**12 370,8**	15 016,9
Loans, Investments and Advances	1,0	-	**1,0**	1,0
	12 371,8	-	**12 371,8**	15 017,9

Authorization to carry over a portion of the appropriation under this program

The unused portion of the appropriation from elements 1, 2, 3 and 5 of this program may be carried over in 2005-2006, respecting its breakdown by supercategory at the 2004-2005 year-end closing, in an amount equivalent to up to 3% of the appropriation to be voted allocated to these elements, excluding the "Transfer" portion, provided that the total amount allocated to these elements has not been increased through recourse to the Contingency Fund.

Travail

Appropriations to be Voted for Expenditures Chargeable to Fiscal Year 2005-2006

	2005-2006 ($ 000)
Capital Budget	
Program 1 - Labour	
Element 5 - Régie du bâtiment du Québec	
Fixed Assets	9 500,0
Portfolio Total	9 500,0

The purpose of these appropriations is to finance the business process and systems modernization project of the Régie du bâtiment du Québec which will be realized over more than one fiscal year.

Travail

Transfer Appropriations

	2004-2005	2003-2004
	($ 000)	
Program 1 - Labour		
Labour Relations Commission	**7 050,0**	7 050,0
Other Transfer Appropriations	**185,6**	185,6
Total Program 1	**7 235,6**	7 235,6
Portfolio Total	**7 235,6**	7 235,6

Allotment by Beneficiary

	2004-2005	2003-2004
	($ 000)	
Government Enterprises and Agencies	**7 150,0**	7 150,0
Non-profit Organizations	**85,6**	85,6
Portfolio Total	**7 235,6**	7 235,6

Allotment by Expenditure Category

	2004-2005	2003-2004
	($ 000)	
Operating	**7 050,0**	7 050,0
Support	**185,6**	185,6
Portfolio Total	**7 235,6**	7 235,6

Conseil du trésor
Québec